

Fiscal Year 2018

Budget Request

Missouri public schools: the best choice...the best results!



Margaret M. Vandeven, Ph.D. • Commissioner of Education

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • dese.mo.gov

February 1, 2017

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your efforts to support public education for all Missouri children.

Quality public education is vital to Missouri's continued prosperity and increases opportunities for each of our students. Our budget contains requests that are critical to current needs and to the future of education. As we work to move Missouri to a top performing state in the nation, our commitment to ensuring quality schools with effective educators who establish high expectations for ALL students has never been greater. The Department is committed to providing necessary supports for schools and districts in their improvement efforts.

Missouri school districts and local education agencies (LEAs) have done a good job managing budgets in recent years. We encourage you to support the continuation of their progress through full funding of the foundation formula and increased support in school transportation, school improvement initiatives and universal, voluntary, high-quality early childhood opportunities.

Education has always been a priority for the State of Missouri. The need for a solid investment in PK-12 education is paramount. All of us, working together, can lift up Missouri children to a bright, successful future. In the end, we all benefit.

We appreciate your support.

Sincerely,

A handwritten signature in black ink that reads "Margie Vandeven". The signature is written in a cursive, flowing style.

Margie Vandeven
Commissioner of Education

Attachment

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
DESE Procurement Process Limited Review	Performance	Aug-14	www.auditor.mo.gov
Renaissance Academy for Math and Science Charter School Closure	Performance	Nov-14	www.auditor.mo.gov
Early Childhood Development, Education, and Care Fund	Performance	Feb-15	www.auditor.mo.gov
Fiscal Year 2014 Single Audit	Fiscal	Mar-15	www.auditor.mo.gov
State Distribution of Excess Revenues	Performance	Apr-15	www.auditor.mo.gov
Followup on Early Childhood Development, Education, and Care Fund	Performance	Aug-15	www.auditor.mo.gov
Student Data Privacy	Performance	Oct-15	www.auditor.mo.gov
Fiscal Year 2015 Single Audit	Fiscal	Mar-16	www.auditor.mo.gov

Oversight Reports

None

Current Audits

State Auditor

Fiscal Year 2016 Single Audit	Fiscal
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Oversight Reports

None

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NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit <u>50111C, 50141C, 50281C, 50713C and 52415C</u>
Division of Fiscal and Administrative Services, State Board Operated Schools, Division of Learning Services and Missouri Commission for the Deaf	
U.S. Department of Labor Overtime Rule Change DI# 0000016	HB Section <u>2.005, 2.015, 2.050, and 2.220</u>

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	46,034	289,945	0	335,979
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	46,034	289,945	0	335,979

FTE 0.00 0.00 0.00 0.00

Est. Fringe	12,567	79,155	0	91,722
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On May 18, 2016, the U.S. Department of Labor (USDOL) announced an overtime rule change to expand employee overtime protections. Effective December 1, 2016, employees making less than \$47,476 per year will earn time and a half pay after working 40 hours per week. The previous threshold was \$23,660 per year. In addition, the USDOL will index the income threshold every three years. State agencies will take steps to minimize the fiscal impact of this rule change; however, the current core budget will be insufficient to cover these additional expenses.

NOTE: Given the federal court action placing the new US DOL rule on hold, this funding was not recommended by the Governor.

NEW DECISION ITEM
RANK: 5 OF 6

<u>Department of Elementary and Secondary Education</u> <u>Division of Fiscal and Administrative Services, State Board</u> <u>Operated Schools, Division of Learning Services and Missouri</u> <u>Commission for the Deaf</u> <u>U.S. Department of Labor Overtime Rule Change</u> <u>DI# 0000016</u>	<u>Budget Unit 50111C, 50141C, 50281C, 50713C and 52415C</u> <u>HB Section 2.005, 2.015, 2.050, and 2.220</u>
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
Projections of overtime were made for employees falling within the new threshold.	

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education			Budget Unit 50111C, 50141C, 50281C, 50713C and 52415C						
Division of Fiscal and Administrative Services, State Board Operated Schools, Division of Learning Services and Missouri Commission for the Deaf									
U.S. Department of Labor Overtime Rule Change			DI# 0000016		HB Section 2.005, 2.015, 2.050, and 2.220				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
								0	
0101-0537									
Communication Specialist	O00049	831						831	0.0
Communication Assistant	O00050	347						347	0.0
Supervisor	O03317	1,809						1,809	0.0
0105-0538									
Asst Director	O03311			172				172	0.0
Supervisor	O03317			3,909				3,909	0.0
HR Analyst	O03322			216				216	0.0
Senior HR Analyst	O03330			268				268	0.0
Food Distribution Spec	O03375			404				404	0.0
Nutrition Program Spec	O03376			14,414				14,414	0.0
Nutrition Contract Spec	O03377			326				326	0.0
Nutrition Finance Spec	O03379			172				172	0.0
LEAD Nutrition Prgm Analyst	O03380			652				652	0.0
0101-0015									
Asst Director	O03311	1,998						1,998	0.0
Supervisor	O03317	2,652						2,652	0.0
HR Analyst	O03322	1,191						1,191	0.0
HR School Specialist	O03323	4,147						4,147	0.0
0101-7810									
Asst. Director	O03311	153						153	0.0
Supervisor	O03317	23,132						23,132	0.0

NEW DECISION ITEM

RANK: 5 OF 6

Department of Elementary and Secondary Education			Budget Unit 50111C, 50141C, 50281C, 50713C and 52415C						
Division of Fiscal and Administrative Services, State Board Operated Schools, Division of Learning Services and Missouri Commission for the Deaf									
U.S. Department of Labor Overtime Rule Change			DI# 0000016		HB Section 2.005, 2.015, 2.050, and 2.220				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. - "CONTINUED"									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
0105-7812									
Asst Director	003311		3,097				3,097	0.0	
Supervisor	003317		39,662				39,662	0.0	
Planner	003370		298				298	0.0	
0104-0523									
Computer Info Tech	000125		4,460				4,460	0.0	
VR Counselor	003334		1,343				1,343	0.0	
VR Counselor I	003335		11,762				11,762	0.0	
VR Counselor II	003336		27,110				27,110	0.0	
Intake Counselor	003340		448				448	0.0	
DD Counselor	003342		41,980				41,980	0.0	
DD Counselor I	003343		37,323				37,323	0.0	
DD Counselor II	003344		98,609				98,609	0.0	
HR Analyst	003322		1,012				1,012	0.0	
VR Business Specialist	003354		896				896	0.0	
VR Business Specialist I	003355		1,412				1,412	0.0	
0101-9919									
Supervisor	003317	2,265					2,265	0.0	
Community Support Liaison	004476	1,816					1,816	0.0	
Interpreter	004477	1,792					1,792	0.0	
MCDHH Inform Program Spec	004479	2,128					2,128	0.0	
MCDHH Interpreter Cert Spec	004480	1,773					1,773	0.0	
Total PS	46,034	0.00	289,945	0.00	0	0.00	335,979	0.00	0

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education				Budget Unit 50111C, 50141C, 50281C, 50713C and 52415C						
Division of Fiscal and Administrative Services, State Board Operated Schools, Division of Learning Services and Missouri Commission for the Deaf										
U.S. Department of Labor Overtime Rule Change			DI# 0000016	HB Section 2.005, 2.015, 2.050, and 2.220						
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
0101-0537										
Communication Specialist	O00049	0						0	0.0	
Communication Assistant	O00050	0						0	0.0	
Supervisor	O03317	0						0	0.0	
0105-0538										
Asst Director	O03311			0				0	0.0	
Supervisor	O03317			0				0	0.0	
HR Analyst	O03322			0				0	0.0	
Senior HR Analyst	O03330			0				0	0.0	
Food Distribution Spec	O03375			0				0	0.0	
Nutrition Program Spec	O03376			0				0	0.0	
Nutrition Contract Spec	O03377			0				0	0.0	
Nutrition Finance Spec	O03379			0				0	0.0	
LEAD Nutrition Prgm Analyst	O03380			0				0	0.0	
0101-0015										
Asst Director	O03311	0						0	0.0	
Supervisor	O03317	0						0	0.0	
HR Analyst	O03322	0						0	0.0	
HR School Specialist	O03323	0						0	0.0	
0101-7810										
Asst. Director	O03311	0						0	0.0	
Supervisor	O03317	0						0	0.0	

NEW DECISION ITEM

RANK: 5 OF 6

Department of Elementary and Secondary Education		Budget Unit 50111C, 50141C, 50281C, 50713C and 52415C								
Division of Fiscal and Administrative Services, State Board Operated Schools, Division of Learning Services and Missouri Commission for the Deaf										
U.S. Department of Labor Overtime Rule Change		DI# 0000016		HB Section 2.005, 2.015, 2.050, and 2.220						
"CONTINUED"										
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
0105-7812										
Asst Director	003311			0				0	0.0	
Supervisor	003317			0				0	0.0	
Planner	003370			0				0	0.0	
0104-0523										
Computer Info Tech	000125			0				0	0.0	
VR Counselor	003334			0				0	0.0	
VR Counselor I	003335			0				0	0.0	
VR Counselor II	003336			0				0	0.0	
Intake Counselor	003340			0				0	0.0	
DD Counselor	003342			0				0	0.0	
DD Counselor I	003343			0				0	0.0	
DD Counselor II	003344			0				0	0.0	
HR Analyst	003322			0				0	0.0	
VR Business Specialist	003354			0				0	0.0	
VR Business Specialist I	003355			0				0	0.0	
0101-9919										
Supervisor	003317	0						0	0.0	
Community Support Liaison	004476	0						0	0.0	
Interpreter	004477	0						0	0.0	
MCDHH Inform Program Spec	004479	0						0	0.0	
MCDHH Interpreter Cert Spec	004480	0						0	0.0	
Total PS										
		0	0.0	0	0.0	0	0.0	0	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Federal Overtime Change - 0000016								
COMMUNICATION SPECIALIST	0	0.00	0	0.00	831	0.00	0	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	347	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	172	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	5,718	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	216	0.00	0	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	268	0.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	404	0.00	0	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	14,414	0.00	0	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	326	0.00	0	0.00
NUTRITION FINANCE SPECIALIST	0	0.00	0	0.00	172	0.00	0	0.00
LEAD NUTRITION PROGRAM ANALYST	0	0.00	0	0.00	652	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	23,520	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,520	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,987	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$20,533	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Federal Overtime Change - 0000016								
ASST DIRECTOR	0	0.00	0	0.00	1,998	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	2,652	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	1,191	0.00	0	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	4,147	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,988	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,988	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,988	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Federal Overtime Change - 0000016								
ASST DIRECTOR	0	0.00	0	0.00	3,250	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	62,794	0.00	0	0.00
PLANNER	0	0.00	0	0.00	298	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	66,342	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,342	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,285	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43,057	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Federal Overtime Change - 0000016								
COMPUTER INFO TECH	0	0.00	0	0.00	4,460	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	1,012	0.00	0	0.00
VR COUNSELOR	0	0.00	0	0.00	1,343	0.00	0	0.00
VR COUNSELOR I	0	0.00	0	0.00	11,762	0.00	0	0.00
VR COUNSELOR II	0	0.00	0	0.00	27,110	0.00	0	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	448	0.00	0	0.00
DD COUNSELOR	0	0.00	0	0.00	41,980	0.00	0	0.00
DD COUNSELOR I	0	0.00	0	0.00	37,323	0.00	0	0.00
DD COUNSELOR II	0	0.00	0	0.00	98,609	0.00	0	0.00
VR BUSINESS SPECIALIST	0	0.00	0	0.00	896	0.00	0	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	1,412	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	226,355	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$226,355	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$226,355	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Federal Overtime Change - 0000016								
SUPERVISOR	0	0.00	0	0.00	2,265	0.00	0	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	1,816	0.00	0	0.00
INTERPRETER	0	0.00	0	0.00	1,792	0.00	0	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	2,128	0.00	0	0.00
MCDHH INFORMATION PROGRAM SPEC	0	0.00	0	0.00	1,773	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,774	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,774	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,774	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Operations

Budget Unit 50111C

HB Section 2.005

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	1,862,913	1,947,968	0	3,810,881
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	<u>1,978,513</u>	<u>2,639,052</u>	<u>0</u>	<u>4,617,565</u>
FTE	36.60	36.20	0.00	72.80

Est. Fringe	885,848	904,945	0	1,790,793
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,862,913	1,947,968	0	3,810,881
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	<u>1,978,513</u>	<u>2,639,052</u>	<u>0</u>	<u>4,617,565</u>
FTE	36.60	36.20	0.00	72.80

Est. Fringe	885,848	904,945	0	1,790,793
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

CORE DECISION ITEM

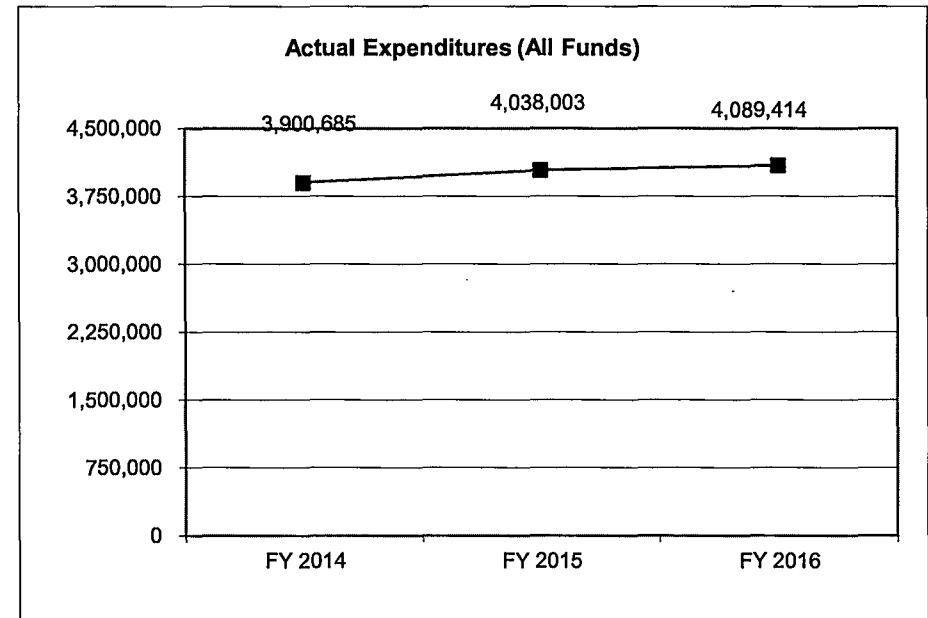
Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Operations

Budget Unit 50111C

HB Section 2.005

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,387,975	4,522,802	4,542,839	4,617,565
Less Reverted (All Funds)	(57,453)	(57,966)	(58,260)	(59,355)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,330,522	4,464,836	4,484,579	4,558,210
Actual Expenditures (All Funds)	3,900,685	4,038,003	4,089,414	N/A
Unexpended (All Funds)	429,837	426,833	395,165	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	0	N/A
Federal	429,837	426,834	394,924	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
OPERATIONS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	72.80	1,862,913	1,947,968	0	3,810,881	
		EE	0.00	114,600	676,084	0	790,684	
		PD	0.00	1,000	15,000	0	16,000	
		Total	72.80	1,978,513	2,639,052	0	4,617,565	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1033 0538	PS	0.00	0	0	0		(0) Adjust to better reflect payroll expenditures
Core Reallocation	1033 0538	PS	0.00	0	0	0		0 Adjust to better reflect payroll expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	72.80	1,862,913	1,947,968	0	3,810,881	
		EE	0.00	114,600	676,084	0	790,684	
		PD	0.00	1,000	15,000	0	16,000	
		Total	72.80	1,978,513	2,639,052	0	4,617,565	
GOVERNOR'S RECOMMENDED CORE								
		PS	72.80	1,862,913	1,947,968	0	3,810,881	
		EE	0.00	114,600	676,084	0	790,684	
		PD	0.00	1,000	15,000	0	16,000	
		Total	72.80	1,978,513	2,639,052	0	4,617,565	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,771,592	34.02	1,862,913	36.60	1,862,913	36.60	1,862,913	36.60
DEPT ELEM-SEC EDUCATION	1,576,325	33.87	1,947,968	36.20	1,947,968	36.20	1,947,968	36.20
TOTAL - PS	3,347,917	67.89	3,810,881	72.80	3,810,881	72.80	3,810,881	72.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,132	0.00	114,600	0.00	114,600	0.00	114,600	0.00
DEPT ELEM-SEC EDUCATION	629,365	0.00	676,084	0.00	676,084	0.00	676,084	0.00
TOTAL - EE	741,497	0.00	790,684	0.00	790,684	0.00	790,684	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL	4,089,414	67.89	4,617,565	72.80	4,617,565	72.80	4,617,565	72.80
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,987	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	20,533	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	23,520	0.00	0	0.00
TOTAL	0	0.00	0	0.00	23,520	0.00	0	0.00
GRAND TOTAL	\$4,089,414	67.89	\$4,617,565	72.80	\$4,641,085	72.80	\$4,617,565	72.80

FLEXIBILITY REQUEST FORM

16

BUDGET UNIT NUMBER: 50111C BUDGET UNIT NAME: OPERATIONS HOUSE BILL SECTION: 2.005	DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION DIVISION: FINANCIAL AND ADMINISTRATIVE SERVICES
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
None	None	The maximum amount of flexibility available is: <table style="width: 100%; border: none;"> <tr> <td style="width: 20%;">0101-0537</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$465,728</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-2294</td> <td>25%</td> <td>\$28,900</td> <td>E&E</td> </tr> <tr> <td>0105-0538</td> <td>25%</td> <td>\$486,992</td> <td>PS</td> </tr> <tr> <td>0101-2296</td> <td>25%</td> <td>\$172,771</td> <td>E&E</td> </tr> </table>	0101-0537	25%	\$465,728	PS	0101-2294	25%	\$28,900	E&E	0105-0538	25%	\$486,992	PS	0101-2296	25%	\$172,771	E&E
0101-0537	25%	\$465,728	PS															
0101-2294	25%	\$28,900	E&E															
0105-0538	25%	\$486,992	PS															
0101-2296	25%	\$172,771	E&E															

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	2,536	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	720	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,838	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,732	0.08	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	47,760	1.00	48,743	1.00	48,720	1.00	48,720	1.00
COMMUNICATIONS COORDINATOR	72,792	1.00	74,248	1.00	74,256	1.00	74,256	1.00
COMMUNICATION SPECIALIST	77,038	1.80	87,394	2.00	86,448	2.00	86,448	2.00
COMMUNICATION ASSISTANT	35,376	1.00	36,084	1.00	36,096	1.00	36,096	1.00
COMMUNICATIONS TECHNICIAN	38,544	1.00	39,315	1.00	39,336	1.00	39,336	1.00
PROCUREMENT MANAGER	46,596	1.02	45,005	1.00	53,256	1.00	53,256	1.00
ACCOUNTING ANALYST	22,308	0.54	42,013	1.00	44,592	1.00	44,592	1.00
COMMISSIONER	187,776	1.00	191,514	1.00	191,544	1.00	191,544	1.00
DEPUTY COMMISSIONER	125,352	1.00	127,859	1.00	127,872	1.00	127,872	1.00
CHIEF OF STAFF	96,432	1.00	98,361	1.00	98,376	1.00	98,376	1.00
COORDINATOR	230,208	3.24	217,432	3.00	255,744	4.00	255,744	4.00
GENERAL COUNSEL	102,915	1.13	98,361	1.00	98,376	1.00	98,376	1.00
COORD LEGISLATIVE OUTREACH	35,479	0.67	0	0.00	60,288	1.00	60,288	1.00
DIRECTOR	476,375	9.06	483,994	9.00	426,096	8.00	426,096	8.00
ASST DIRECTOR	288,271	5.97	303,704	6.00	299,581	6.00	299,581	6.00
CHIEF OPERATIONS OFFICER	72,792	1.00	74,248	1.00	85,200	1.00	85,200	1.00
SUPERVISOR	161,400	3.80	332,060	7.80	251,999	6.35	251,999	6.35
CHIEF BUDGET OFFICER	72,792	1.00	74,219	1.00	74,256	1.00	74,256	1.00
HR ANALYST	1,267	0.03	0	0.00	36,624	1.00	36,624	1.00
SENIOR HR ANALYST	45,504	1.00	46,443	1.00	46,416	1.00	46,416	1.00
STUDENT TRANS MANAGER	47,640	1.00	48,618	1.00	49,536	1.00	49,536	1.00
SCHOOL FINANCE PAYMENT SPEC	29,070	0.63	0	0.00	0	0.00	0	0.00
SCHOOL FINANCE CONSULTANT	17,019	0.38	46,292	1.00	37,000	1.00	37,000	1.00
ACCOUNTING AUDIT ANALYST	46,944	1.00	47,883	1.00	47,904	1.00	47,904	1.00
COORD LEGISLATIVE OUTREACH	12,821	0.22	0	0.00	0	0.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	39,881	0.98	40,441	1.00	42,024	1.00	42,024	1.00
NUTRITION PROGRAM SPECIALIST	345,979	8.91	399,269	10.00	398,544	10.44	398,544	10.44
NUTRITION CONTRACT SPECIALIST	42,339	1.00	42,008	1.00	44,592	1.00	44,592	1.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
NUTRITION FINANCE SPECIALIST	20,031	0.46	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	102,552	3.00	134,471	4.00	113,405	3.00	113,405	3.00
ADMINISTRATIVE ASSISTANT	196,437	6.87	147,835	5.00	151,560	5.00	151,560	5.00
PROGRAM SPECIALIST	37,869	1.13	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	24,780	0.88	95,777	3.00	92,136	3.01	92,136	3.01
EXECUTIVE ASSISTANT	41,688	1.00	42,522	1.00	42,528	1.00	42,528	1.00
LEGAL ASSISTANT	32,856	1.00	37,101	1.00	33,528	1.00	33,528	1.00
PROCUREMENT SPECIALIST	65,208	2.00	66,512	2.00	66,528	2.00	66,528	2.00
SECRETARY	0	0.00	28,010	1.00	27,504	1.00	27,504	1.00
OTHER	0	0.00	213,145	0.00	229,016	0.00	229,016	0.00
TOTAL - PS	3,347,917	67.89	3,810,881	72.80	3,810,881	72.80	3,810,881	72.80
TRAVEL, IN-STATE	124,931	0.00	86,190	0.00	85,690	0.00	85,690	0.00
TRAVEL, OUT-OF-STATE	33,069	0.00	52,027	0.00	48,527	0.00	48,527	0.00
FUEL & UTILITIES	0	0.00	2,430	0.00	2,430	0.00	2,430	0.00
SUPPLIES	61,963	0.00	65,901	0.00	83,401	0.00	83,401	0.00
PROFESSIONAL DEVELOPMENT	131,081	0.00	168,699	0.00	143,699	0.00	143,699	0.00
COMMUNICATION SERV & SUPP	40,850	0.00	50,000	0.00	47,000	0.00	47,000	0.00
PROFESSIONAL SERVICES	237,037	0.00	228,245	0.00	239,745	0.00	239,745	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	45,757	0.00	7,288	0.00	9,788	0.00	9,788	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	8,033	0.00	32,900	0.00	33,100	0.00	33,100	0.00
OTHER EQUIPMENT	3,850	0.00	16,650	0.00	17,650	0.00	17,650	0.00
PROPERTY & IMPROVEMENTS	3,903	0.00	35,001	0.00	35,001	0.00	35,001	0.00
BUILDING LEASE PAYMENTS	1,836	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	49,187	0.00	22,448	0.00	21,748	0.00	21,748	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	15,539	0.00
TOTAL - EE	741,497	0.00	790,684	0.00	790,684	0.00	790,684	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GRAND TOTAL	\$4,089,414	67.89	\$4,617,565	72.80	\$4,617,565	72.80	\$4,617,565	72.80
GENERAL REVENUE	\$1,883,724	34.02	\$1,978,513	36.60	\$1,978,513	36.60	\$1,978,513	36.60
FEDERAL FUNDS	\$2,205,690	33.87	\$2,639,052	36.20	\$2,639,052	36.20	\$2,639,052	36.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo

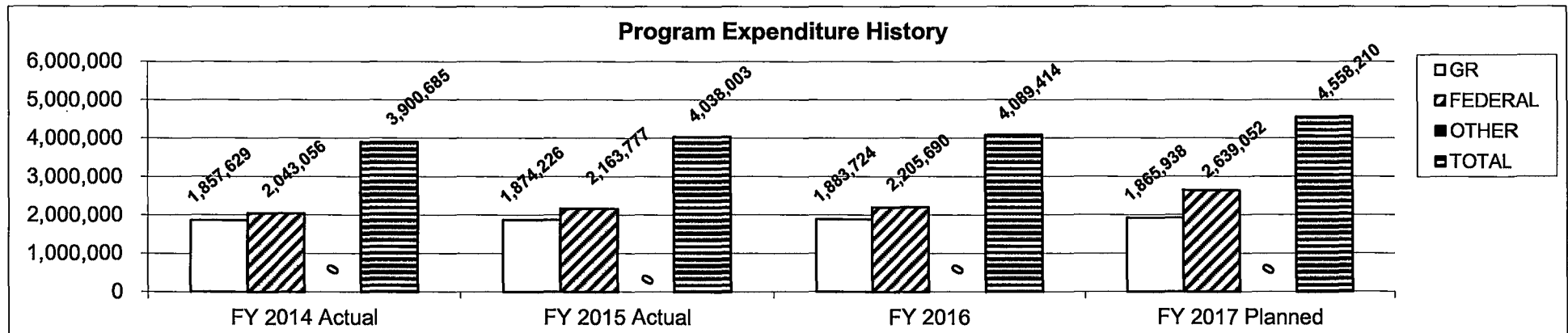
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.005</u>
Division of Financial and Administrative Services	
Program is found in the following core budget(s): Operations	

6. What are the sources of the "Other " funds?
N/A

7a Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Percent of Department purchases from certified minority-owned businesses	0.17%	0.26%	0.00%	0.10%	0.20%	0.30%
Percent of Department purchases from certified female-owned businesses	10.83%	10.53%	9.41%	10.00%	10.00%	10.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY15).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	520	520	520	518	518	517	517	517	517
Number of Charter LEAs receiving payments	-	37	-	39	-	39	38	38	38
Total Budget Administered (in billions)	-	5.504B	-	5.867B	-	5.789B	5.915B*	5.951B**	5.951B**
Average payment processing time (Measured in days)	12	12	12	12	12	12	11	10	10
Number of accounting documents processed	34,000	35,000	36,000	36,100	37,000	37,536	38,000	38,000	38,000
Number of state, federal, and foundation grants administered	94	127	130	126	130	104	110	110	110
Number of fiscal note responses	550	598	550	462	500	431	500	500	500

* FY2017 TAFP

** FY2018 Governor Recommendation (As of 02/01/17).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

7b Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
U.S. Postal Service	\$210,805	\$164,462	\$131,691	\$100,106	\$66,006	\$49,794	\$44,742	\$34,171	\$31,541
UPS	\$34,230	\$35,154	\$20,402	\$17,092	\$5,626	\$3,290	\$3,717	\$1,925	\$1,901
AAA Mailing Service	\$12,445	\$25,065	\$10,000	\$15,000	\$10,000	\$0	\$8,500	\$8,000	\$8,000
TOTAL	\$257,480	\$224,681	\$162,093	\$132,198	\$81,632	\$53,084	\$56,959	\$44,096	\$41,442

7c Provide the number of clients/individuals served, if applicable.

Number of School Districts Served.

Number of School Districts (Actual July 1, 2016)	518
Number of Charter LEA's (Actual July 1, 2016)	38
K-12 Fall Enrollment (2015-16)	885,204

7d Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Refunds

Budget Unit 50112C

HB Section 2.010

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Refunds

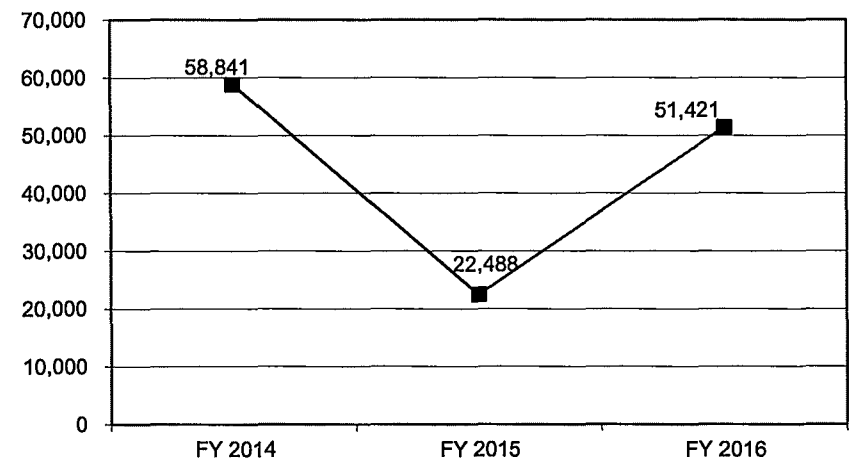
Budget Unit 50112C

HB Section 2.010

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	58,841	22,488	51,421	N/A
Unexpended (All Funds)	11,159	47,512	18,579	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,159	47,512	18,579	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	15,575	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT ELEM-SEC EDUCATION	35,846	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	51,421	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	51,421	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$51,421	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	51,421	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	51,421	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$51,421	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$51,421	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,911,051,403	0	1,433,639,865	3,344,691,268	PSD	1,911,051,403	0	1,429,170,017	3,340,221,420
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,911,051,403	0	1,433,639,865	3,344,691,268	Total	1,911,051,403	0	1,429,170,017	3,340,221,420
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Monies (0616-0679/8966), Classroom Trust Fund (0784-2079).					Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Monies (0616-0679/8966), Classroom Trust Fund (0784-2079).				

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, \$6,716 for FY 2014, \$6,716 for FY 2015, and \$6,763 for FY 2016. The calculated state adequacy target for FY 2017 is \$6,810. The calculated state adequacy target for FY 2018 will be \$6,241. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

NOTES:

(1) For FY 2017, the Governor placed an expenditure restriction of \$6,000,000 on September 15, 2016 that was later released.

(2) For FY 2018, the Governor has recommended a Core Reduction to the State School Monies Fund (\$2,467,680), OSTF (\$58,038) and Lottery Fund (\$1,944,130) due to projected lower cash balances in those funds and an increase to the General Revenue Fund for \$7,691,517 (see New Decision Item Request - DI# 1500012).

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	HB Section	2.015

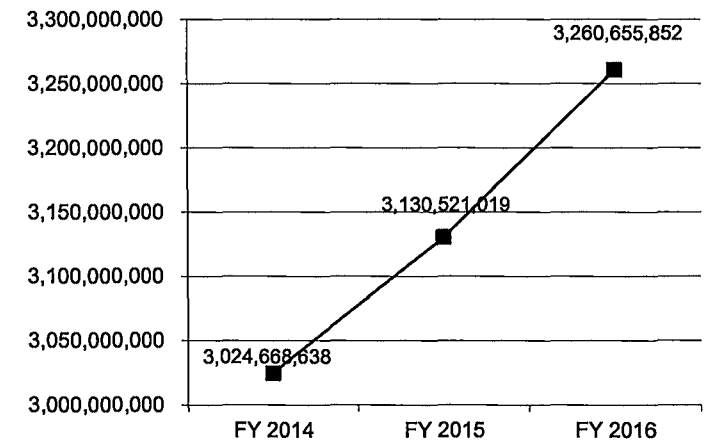
3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,089,003,451	3,353,283,124	3,274,322,533	3,344,691,268
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	(40,221,218)	0	0	0
Budget Authority (All Funds)	3,048,782,233	3,353,283,124	3,274,322,533	3,344,691,268
Actual Expenditures (All Funds)	3,024,668,638	3,130,521,019	3,260,655,852	N/A
Unexpended (All Funds)	24,113,595	222,762,105	13,666,681	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	24,113,595	222,762,105	13,666,681	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2014, 2015 and 2016, appropriation capacity was greater than cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	1,911,051,403		0	1,433,639,865	3,344,691,268
	Total		0.00	1,911,051,403		0	1,433,639,865	3,344,691,268
DEPARTMENT CORE REQUEST								
	PD		0.00	1,911,051,403		0	1,433,639,865	3,344,691,268
	Total		0.00	1,911,051,403		0	1,433,639,865	3,344,691,268
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1657 0679	PD	0.00	0	0	(951,330)	(951,330)	FY18 Core Reduction
Core Reduction	1657 5667	PD	0.00	0	0	(1,944,130)	(1,944,130)	FY18 Core Reduction
Core Reduction	1657 8966	PD	0.00	0	0	(1,516,350)	(1,516,350)	FY18 Core Reduction
Core Reduction	1657 0678	PD	0.00	0	0	(58,038)	(58,038)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	0	0	(4,469,848)	(4,469,848)	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	1,911,051,403		0	1,429,170,017	3,340,221,420
	Total		0.00	1,911,051,403		0	1,429,170,017	3,340,221,420

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - FORMULA									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,868,368,982	0.00	1,911,051,403	0.00	1,911,051,403	0.00	1,911,051,403	0.00	
OUTSTANDING SCHOOLS TRUST	836,690,296	0.00	836,660,488	0.00	836,660,488	0.00	836,602,450	0.00	
LOTTERY PROCEEDS	41,196,844	0.00	52,649,584	0.00	52,649,584	0.00	50,705,454	0.00	
STATE SCHOOL MONEYS	184,499,735	0.00	200,357,961	0.00	200,357,961	0.00	197,890,281	0.00	
CLASSROOM TRUST FUND	329,899,995	0.00	343,971,832	0.00	343,971,832	0.00	343,971,832	0.00	
TOTAL - PD	3,260,655,852	0.00	3,344,691,268	0.00	3,344,691,268	0.00	3,340,221,420	0.00	
TOTAL	3,260,655,852	0.00	3,344,691,268	0.00	3,344,691,268	0.00	3,340,221,420	0.00	
Foundation Formula Increase - 1500001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	48,215,881	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	48,215,881	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	48,215,881	0.00	0	0.00	
FOUNDATION FORMULA - 1500012									
PROGRAM-SPECIFIC									
CLASSROOM TRUST FUND	0	0.00	0	0.00	0	0.00	7,691,517	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,691,517	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,691,517	0.00	
GRAND TOTAL	\$3,260,655,852	0.00	\$3,344,691,268	0.00	\$3,392,907,149	0.00	\$3,347,912,937	0.00	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,260,655,852	0.00	3,344,691,268	0.00	3,344,691,268	0.00	3,340,221,420	0.00
TOTAL - PD	3,260,655,852	0.00	3,344,691,268	0.00	3,344,691,268	0.00	3,340,221,420	0.00
GRAND TOTAL	\$3,260,655,852	0.00	\$3,344,691,268	0.00	\$3,344,691,268	0.00	\$3,340,221,420	0.00
GENERAL REVENUE	\$1,868,368,982	0.00	\$1,911,051,403	0.00	\$1,911,051,403	0.00	\$1,911,051,403	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,392,286,870	0.00	\$1,433,639,865	0.00	\$1,433,639,865	0.00	\$1,429,170,017	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, \$6,716 for FY 2014, \$6,716 for FY 2015, and \$6,763 for FY 2016. The calculated state adequacy target for FY 2017 is \$6,810. The calculated state adequacy target for FY 2018 will be \$6,241. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

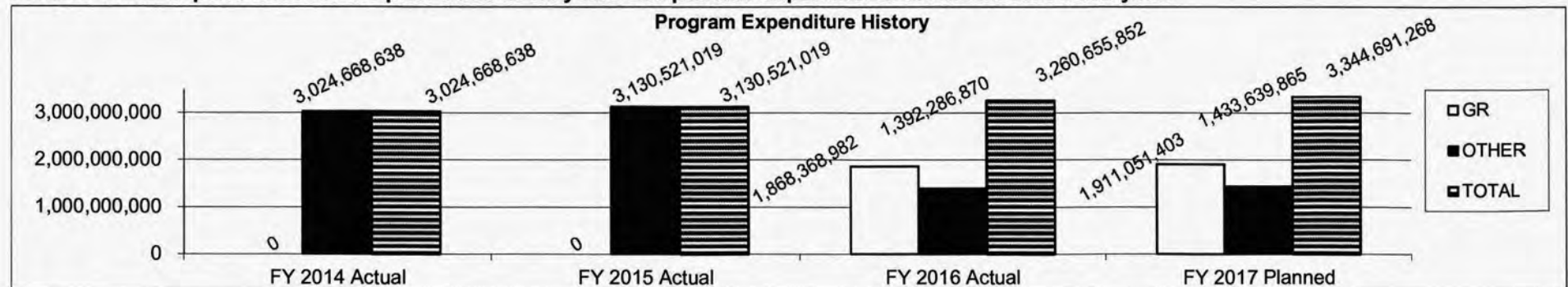
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



[illegible]

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

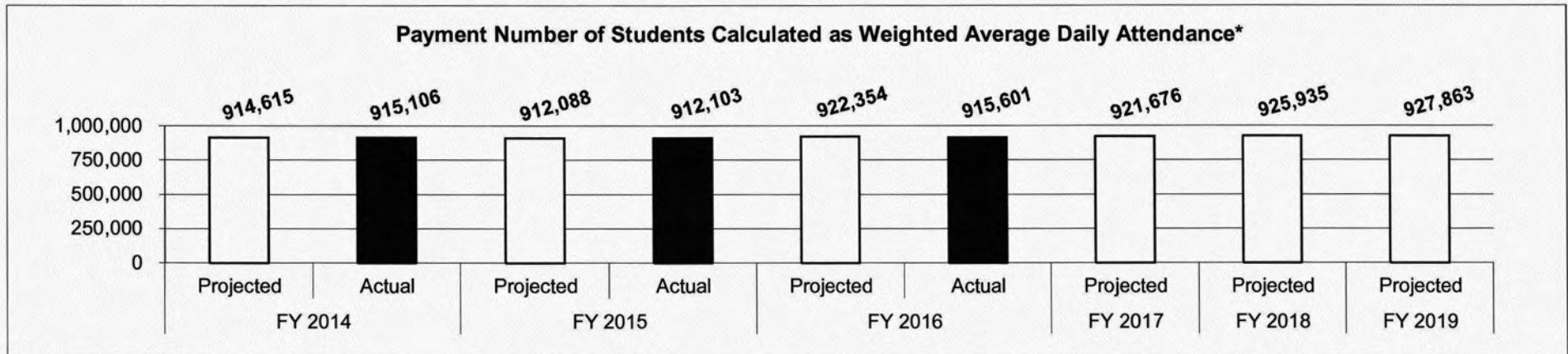
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	48,215,881	0	0	48,215,881	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	48,215,881	0	0	48,215,881	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, \$6,716 for FY 2014, \$6,716 for FY 2015, and \$6,763 for FY 2016. The calculated state adequacy target for FY 2017 is \$6,810. The calculated state adequacy target for FY 2018 will be \$6,241. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$48,215,881 (General Revenue 0101-3661)
\$48,215,881

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	48,215,881				0		48,215,881		
Total PSD	48,215,881		0		0		48,215,881		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	48,215,881	0.0	0	0.0	0	0.0	48,215,881	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0				0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

Goal/Obj.	Student Performance	Current Trend						2020 Target
G1.01.B	English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2011	2012	2013	2014	2015	2016	2020 Target
	Grade 3	44.50%	46.10%	48.50%	42.30%	57.20%	60.70%	69.80%
	Grade 4	52.70%	52.90%	53.50%	46.30%	58.50%	63.20%	69.80%
	Grade 5	52.00%	52.60%	53.00%	50.70%	59.00%	62.10%	69.80%
	Grade 6	51.10%	50.90%	51.60%	48.00%	55.00%	58.40%	69.80%
	Grade 7	54.40%	55.80%	55.40%	56.00%	57.30%	58.00%	69.80%
	Grade 8	53.10%	53.90%	54.50%	51.00%	57.60%	59.20%	69.80%
	English I	58.10%	62.00%	60.30%	60.00%	67.00%	66.30%	69.80%
	English II	74.20%	73.00%	69.10%	74.60%	73.70%	79.20%	69.80%
G1.01.B	Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient)	2011	2012	2013	2014	2015	2016	2020 Target
	Grade 3	50.20%	52.50%	51.40%	50.70%	52.00%	52.10%	74.00%
	Grade 4	51.20%	51.10%	50.80%	42.90%	49.60%	52.50%	74.00%
	Grade 5	53.40%	55.00%	54.50%	52.80%	39.90%	46.40%	74.00%
	Grade 6	57.50%	56.30%	56.80%	56.20%	38.10%	43.00%	74.00%
	Grade 7**	56.30%	60.10%	59.00%	58.50%	35.30%	42.50%	74.00%
	Grade 8**	51.00%	51.40%	51.60%	52.80%	40.80%	40.30%	74.00%
	Algebra I**	59.70%	56.60%	57.00%	54.90%	62.10%	65.80%	74.00%
	Algebra II	53.10%	56.20%	54.10%	63.60%	66.00%	70.10%	74.00%
	Geometry	49.70%	62.50%	60.50%	66.00%	63.00%	61.10%	74.00%

* 2010 (Voluntary year) for the assessment

** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.

NEW DECISION ITEM
RANK: 5 OF 6

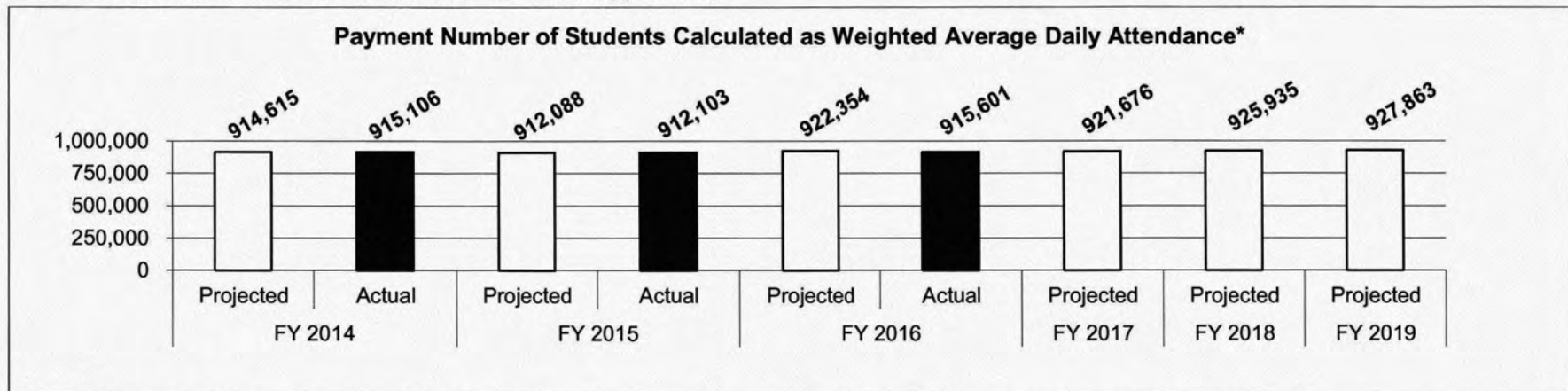
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
HB Section 2.015
DI# 1500001

6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
Foundation Formula Increase - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	48,215,881	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	48,215,881	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,215,881	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,215,881	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
HB Section 2.015
DI# 1500012

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	7,691,517	7,691,517
TRF	0	0	0	0
Total	0	0	7,691,517	7,691,517
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Classroom Trust Fund (0784-2079)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, \$6,716 for FY 2014, \$6,716 for FY 2015, and \$6,763 for FY 2016. The calculated state adequacy target for FY 2017 is \$6,810. The calculated state adequacy target for FY 2018 will be \$6,241. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase request reflects the projected revenue increase of \$5.75 million riverboat gaming and \$1.94 million of unclaimed lottery prizes that will accrue to the foundation formula.

NOTE: The Governor recommended a \$7,691,517 increase to support the foundation formula.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	HB Section	2.015
Foundation - Equity Formula	DI#	1500012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0				0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0				7,691,517		7,691,517		
Total PSD	0		0		7,691,517		7,691,517		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	7,691,517	0.0	7,691,517	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)	
6a.	Provide an effectiveness measure.

** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.

NEW DECISION ITEM
RANK: 999 OF

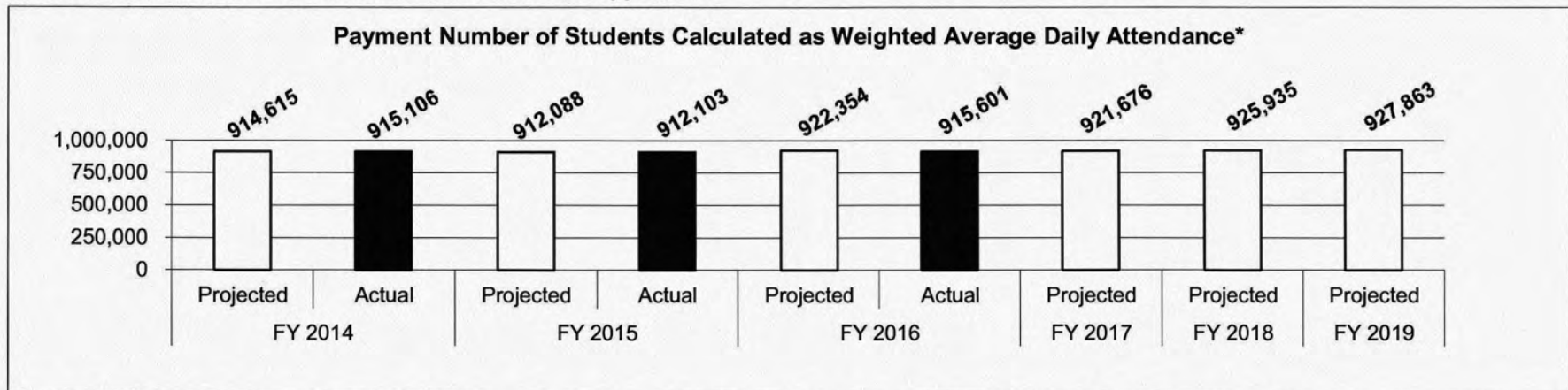
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
HB Section 2.015
DI# 1500012

6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
FOUNDATION FORMULA - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,691,517	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,691,517	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,691,517	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,691,517	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50143C
Division of Financial and Administrative Services		
Foundation - Small Schools Program	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000	PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000	Total	15,000,000	0	0	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Small Schools Program

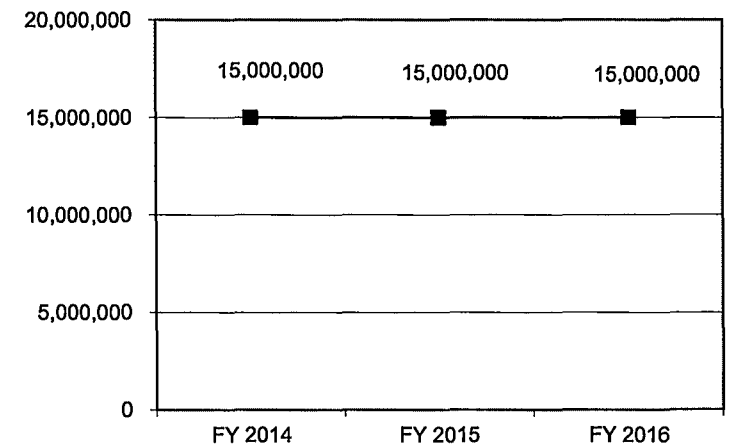
Budget Unit 50143C

HB Section 2.015

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

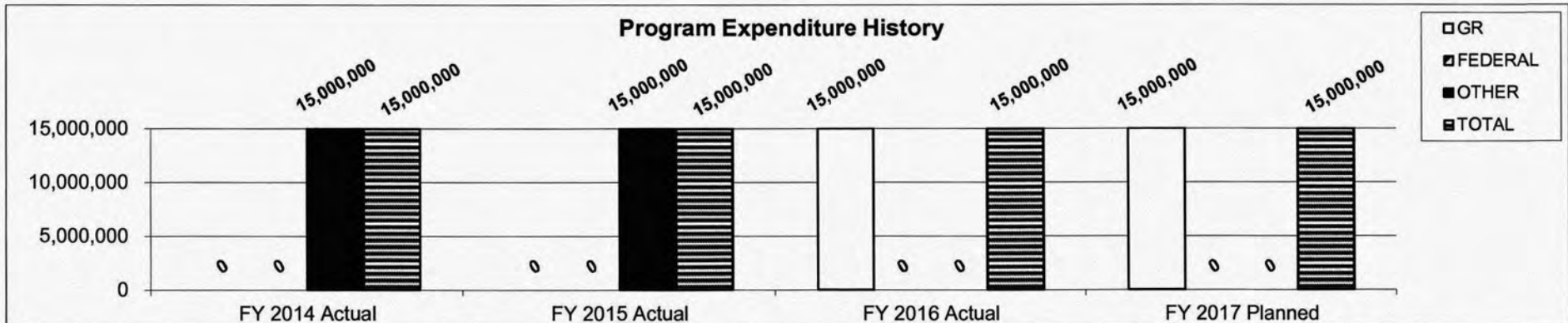
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

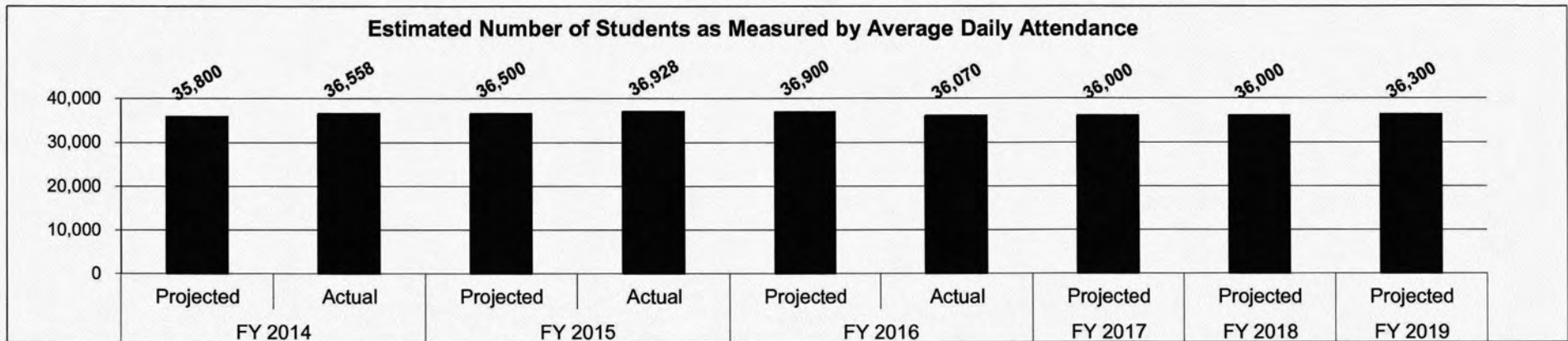
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

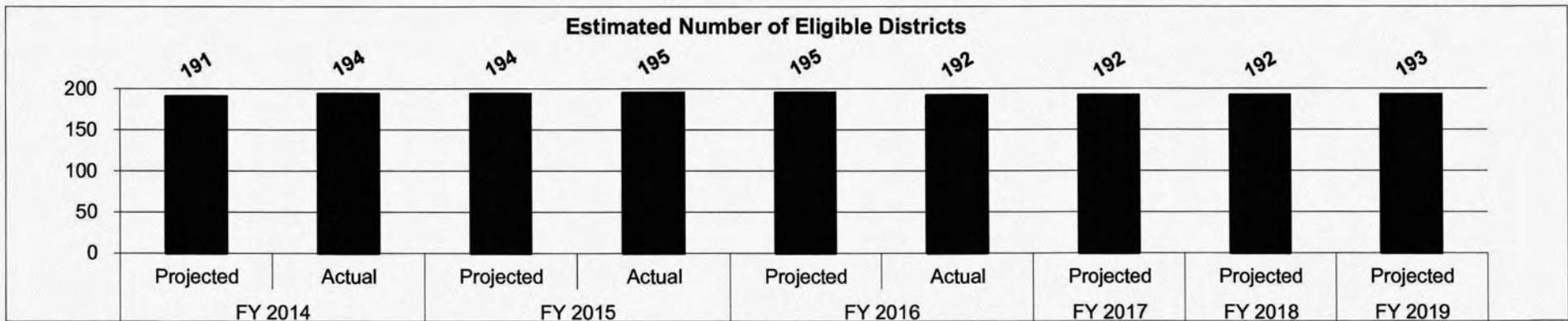
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

All funds appropriated will be expended.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50133C

Division of Financial and Administrative Services

Foundation - Transportation

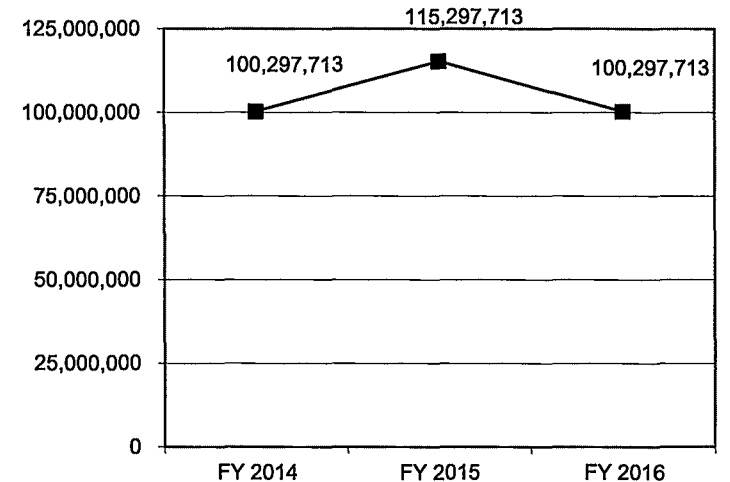
HB section 2.015**3. PROGRAM LISTING (list programs included in this core funding)**

Transportation

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,297,713	115,297,713	100,297,713	105,297,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(21,632,591)
Budget Authority (All Funds)	100,297,713	115,297,713	100,297,713	83,665,122
Actual Expenditures (All Funds)	100,297,713	115,297,713	100,297,713	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	36,024,611	0	69,273,102	105,297,713	
		Total	0.00	36,024,611	0	69,273,102	105,297,713	
DEPARTMENT CORE REQUEST								
		PD	0.00	36,024,611	0	69,273,102	105,297,713	
		Total	0.00	36,024,611	0	69,273,102	105,297,713	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1661 9231	PD	0.00	(36,024,611)	0	0	(36,024,611)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(36,024,611)	0	0	(36,024,611)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	69,273,102	69,273,102	
		Total	0.00	0	0	69,273,102	69,273,102	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - TRANSPORTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	31,024,611	0.00	36,024,611	0.00	36,024,611	0.00	0	0.00	
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	
TOTAL - PD	100,297,713	0.00	105,297,713	0.00	105,297,713	0.00	69,273,102	0.00	
TOTAL	100,297,713	0.00	105,297,713	0.00	105,297,713	0.00	69,273,102	0.00	
GRAND TOTAL	\$100,297,713	0.00	\$105,297,713	0.00	\$105,297,713	0.00	\$69,273,102	0.00	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	100,297,713	0.00	105,297,713	0.00	105,297,713	0.00	69,273,102	0.00
TOTAL - PD	100,297,713	0.00	105,297,713	0.00	105,297,713	0.00	69,273,102	0.00
GRAND TOTAL	\$100,297,713	0.00	\$105,297,713	0.00	\$105,297,713	0.00	\$69,273,102	0.00
GENERAL REVENUE	\$31,024,611	0.00	\$36,024,611	0.00	\$36,024,611	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$69,273,102	0.00	\$69,273,102	0.00	\$69,273,102	0.00	\$69,273,102	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 16.19% for the school transportation total allowable costs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161, and 167.231, RSMo.

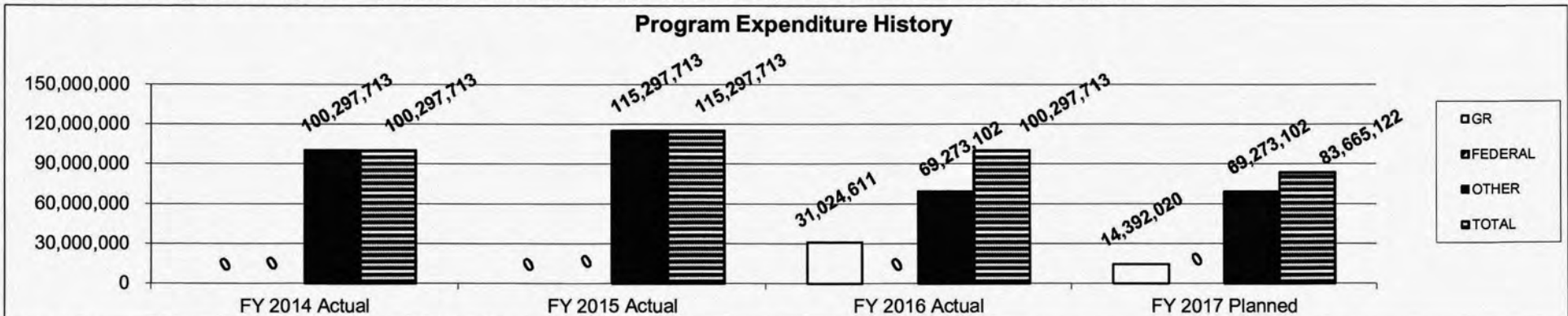
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: \$21,632,591 in funding has been expenditure restricted in FY 2017.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

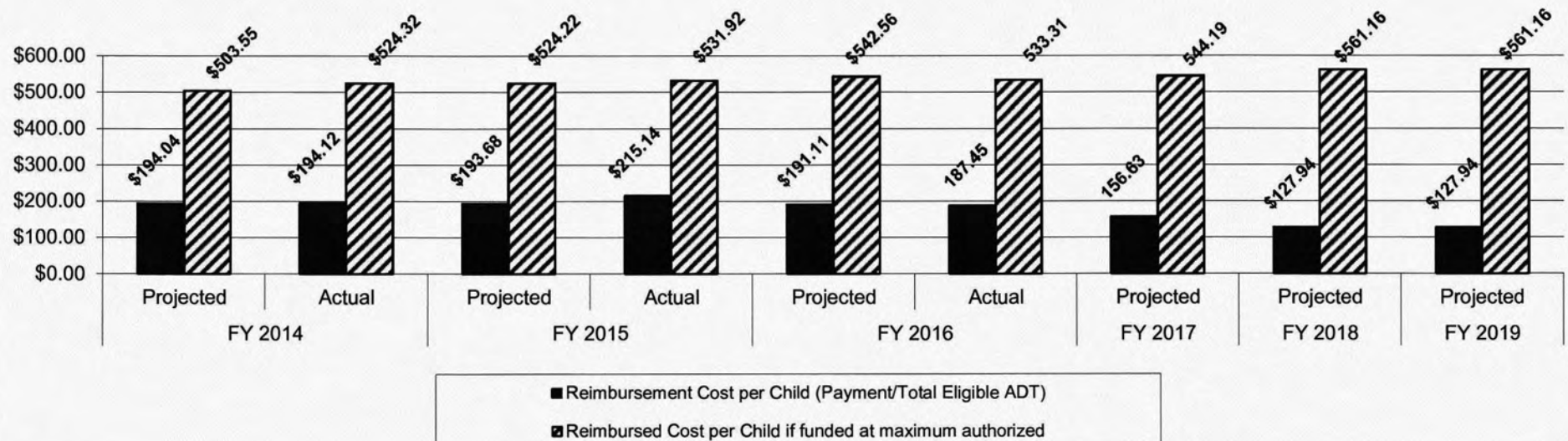
Program is found in the following core budget(s): Foundation - Transportation

6. What are the sources of the "Other " funds?

Lottery (0291-2362)

7a. Provide an effectiveness measure.

Per Child Cost Reimbursement



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7b. Provide an efficiency measure.

Allowable Transportation Costs Percentages Paid to Districts		
	Allowable Cost	% of Payment to Allowable Costs
FY 2017 *	\$485,223,359	16.19%
FY 2016	\$478,872,203	19.86%
FY 2015	\$474,754,206	23.18%
FY 2014	\$464,383,798	20.40%
FY 2013	\$451,292,736	20.84%
FY 2012	\$442,235,677	22.95%
FY 2011	\$448,535,276	20.92%
FY 2010	\$442,987,673	33.57%
FY 2009	\$442,121,108	36.30%
FY 2008	\$409,087,740	39.20%
FY 2007 **	\$383,175,568	40.54%
FY 2006	\$350,294,301	43.60%
FY 2005	\$328,192,930	46.29%
FY 2004	\$323,189,777	44.52%
FY 2003	\$305,532,445	47.98%

* Current year projection

** Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;
Charter Schools Payments are included in Amount Paid to Districts Beginning This Year

PROGRAM DESCRIPTION

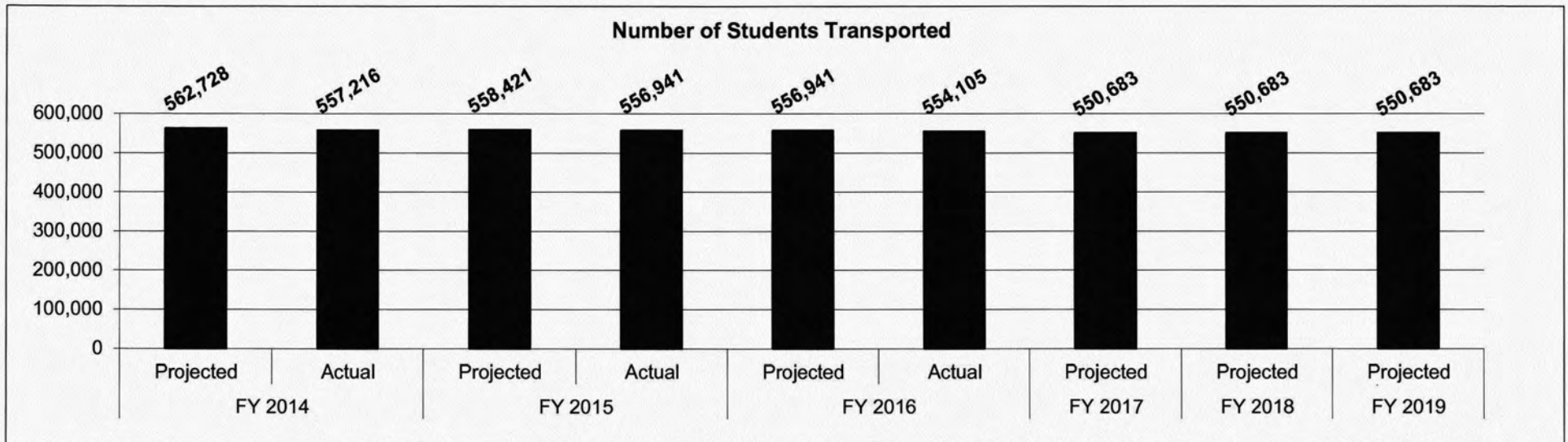
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

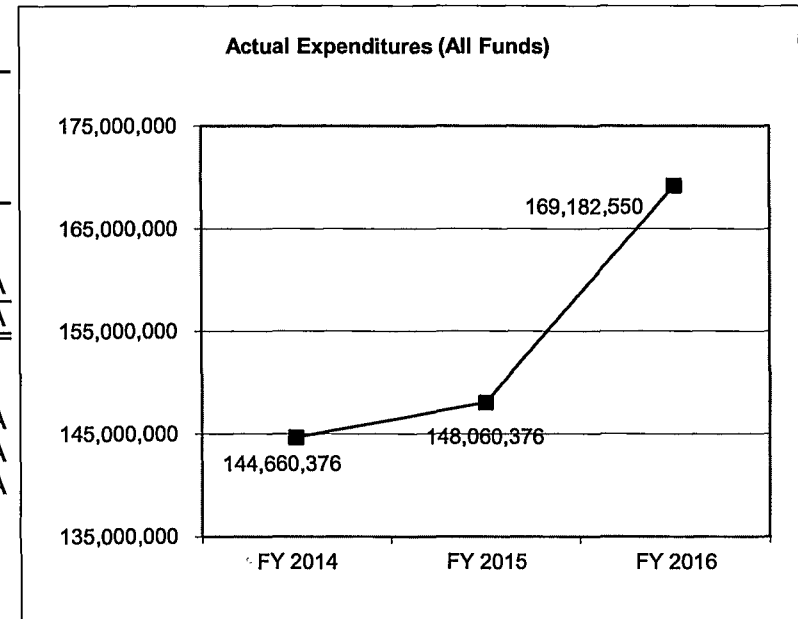
Department of Elementary and Secondary Education					Budget Unit 50136C				
Office of Special Education					HB Section 2.015				
Foundation - Early Childhood Special Education (ECSE)									
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	141,879,435	0	28,961,407	170,840,842	PSD	141,879,435	0	28,961,407	170,840,842
TRF	0	0	0	0	TRF	0	0	0	0
Total	141,879,435	0	28,961,407	170,840,842	Total	141,879,435	0	28,961,407	170,840,842
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-5645) and ECDEC (0859-8322)					Other Funds: Lottery (0291-5645) and ECDEC (0859-8322)				
2. CORE DESCRIPTION									
<p>The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).</p> <p>Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Early Childhood Special Education (ECSE)									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Foundation - Early Childhood Special Education (ECSE)	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	144,660,376	148,060,376	169,182,550	170,840,842
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	144,660,376	148,060,376	169,182,550	170,840,842
Actual Expenditures (All Funds)	144,660,376	148,060,376	169,182,550	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Actual expenditures do not include federal funds since they are appropriated through Special Education Core.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - EARLY SPECIAL ED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	141,879,435	0	28,961,407	170,840,842	
	Total	0.00	141,879,435	0	28,961,407	170,840,842	
DEPARTMENT CORE REQUEST							
	PD	0.00	141,879,435	0	28,961,407	170,840,842	
	Total	0.00	141,879,435	0	28,961,407	170,840,842	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	141,879,435	0	28,961,407	170,840,842	
	Total	0.00	141,879,435	0	28,961,407	170,840,842	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	135,221,143	0.00	141,879,435	0.00	141,879,435	0.00	141,879,435	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
EARLY CHILDHOOD DEV EDU/CARE	17,412,900	0.00	12,412,900	0.00	12,412,900	0.00	12,412,900	0.00
TOTAL - PD	169,182,550	0.00	170,840,842	0.00	170,840,842	0.00	170,840,842	0.00
TOTAL	169,182,550	0.00	170,840,842	0.00	170,840,842	0.00	170,840,842	0.00
FOUNDATION - ECSE - 1500011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	12,368,876	0.00	12,368,876	0.00
TOTAL - PD	0	0.00	0	0.00	12,368,876	0.00	12,368,876	0.00
TOTAL	0	0.00	0	0.00	12,368,876	0.00	12,368,876	0.00
GRAND TOTAL	\$169,182,550	0.00	\$170,840,842	0.00	\$183,209,718	0.00	\$183,209,718	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	169,182,550	0.00	170,840,842	0.00	170,840,842	0.00	170,840,842	0.00
TOTAL - PD	169,182,550	0.00	170,840,842	0.00	170,840,842	0.00	170,840,842	0.00
GRAND TOTAL	\$169,182,550	0.00	\$170,840,842	0.00	\$170,840,842	0.00	\$170,840,842	0.00
GENERAL REVENUE	\$135,221,143	0.00	\$141,879,435	0.00	\$141,879,435	0.00	\$141,879,435	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$33,961,407	0.00	\$28,961,407	0.00	\$28,961,407	0.00	\$28,961,407	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

1. What does this program do?

The ECSE Program ensures FAPE is provided to 3-5 year olds as required under IDEA. The program reimburses districts for costs associated with providing special education services to children with disabilities, ages 3-5. School districts are reimbursed the following year in which services were provided. Federal funds from the special education grant (IDEA Part B) help supplement this grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

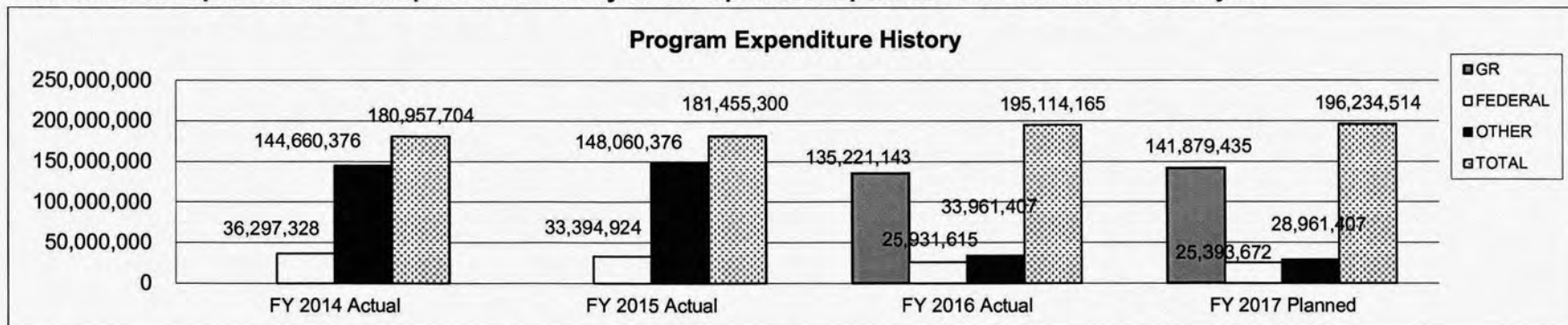
3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Funding was switched to GR in FY16. Planned expenditures include federal funds that run through the Special Education grant appropriation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

6. What are the sources of the "Other " funds?

Lottery Proceeds (0291-5645) and ECDEC (0859-8322), Individuals with Disabilities Education Act (0105-2265) appropriated through the Special Education Core

7a. Provide an effectiveness measure.

Early Childhood Special Education Outcome Data	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	95.5%	96.0%	96.3%	96.5%	96.5%

7b. Provide an efficiency measure.

Expenditures by category for FY16

Expenditure by Service Type for 2015-16	2015-16
Certificated Staff	\$ 75,022,472
Noncertificated Staff	\$ 42,349,922
Benefits	\$ 36,915,892
Purchased Services	\$ 32,014,608
Supplies	\$ 3,935,230
Equip/Capital Outlay	\$ 4,876,040
TOTAL EXPENDITURES	\$ 195,114,165

\$23,707,156 in transportation expenditures are embedded within these categories.

Reimbursement Information per Fiscal Year

ECSE PAYMENT	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Total Reimbursement	\$ 180,957,704	\$ 180,381,780	\$ 195,114,165	\$ 196,234,514	\$ 197,215,687
State Reimbursement	\$ 144,660,376	\$ 148,060,376	\$ 169,182,550	\$ 170,840,842	\$ 170,840,842
Federal Reimbursement	\$ 36,297,328	\$ 33,394,924	\$ 25,931,615	\$ 25,393,672	\$ 26,374,845
Cost per December 1	\$ 15,894	\$ 15,140	\$ 15,916	\$ 15,694	\$ 15,616
Cost per Total Children	\$ 10,901	\$ 10,613	\$ 10,887	\$ 10,671	\$ 10,618

NOTE: Reimbursement Amounts include federal funds appropriated through the Special Education Core Grant

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

7c. Provide the number of clients/individuals served, if applicable.

STUDENTS	FY14	FY15	FY16	FY17 Proj	FY18 Proj
December 1 Child Count	11,385	11,914	12,259	12,504	12,629
Total Children Served	16,600	16,996	17,922	18,390	18,574

NOTE: December 1 Child Count is a federally reported count collected on December 1st of the current students with Individualized Education Programs (IEPs). Total Children Served is a cumulative count of all kids served throughout the year. The count applies to the year prior to the fiscal year (i.e. FY16 is the count for the 2014-15 school year).

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500011

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,368,876	0	0	12,368,876
TRF	0	0	0	0
Total	12,368,876	0	0	12,368,876
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,368,876	0	0	12,368,876
TRF	0	0	0	0
Total	12,368,876	0	0	12,368,876
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item for ECSE is based on a 3% increase. This amount was derived based on an average increase percentage from FY14-FY17.

Fiscal Year	Number of Kids Claimed	% Increase	Total Reimbursement Requested	% Increase
FY14 (12-13 SY)	16,600		\$ 180,957,704	
FY15 (13-14 SY)	16,996	2%	\$ 180,381,780	0%
FY16 (14-15 SY)	17,922	5%	\$ 195,114,165	8%
FY17 (15-16 SY)	18,390	3%	\$ 203,480,158	4%
FY18 Est (16-17 SY)	18,942	3%	\$ 209,584,563	3%

FY18 Appropriation	\$	170,840,842
FY18 Federal Funding	\$	26,374,845
FY18 Total Funding	\$	197,215,687
FY18 Anticipated Cost	\$	209,584,563
FY18 Funding Shortfall	\$	12,368,876

NOTE: Increase for FY18 based on average of FY14-FY17

Reasons for program/student increases:

- Increase in number of eligible students claimed
- More comprehensive testing tools to identify disabilities
- Increase health insurance benefits
- More awareness in the medical field to identify disabilities
- State statutes that require more screening (i.e. dyslexia, vision, hearing, etc) identify more students
- Increase in the number students identified with intensive disabilities (i.e. autism)
- Medical advances save more premature babies causing developmental delays and disabilities
- Drug epidemics are causing an increase in the number of babies born with birth defects/disabilities

NOTE: The increase in students with disabilities and the increase in special education costs are being seen nationwide.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education			Budget Unit		50136C				
Office of Special Education			HB Section		2.015				
Foundation - Early Childhood Special Education (ECSE)			DI#		1500011				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	12,368,876						12,368,876		
Total PSD	12,368,876		0		0		12,368,876		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	12,368,876	0.0	0	0.0	0	0.0	12,368,876	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	12,368,876						12,368,876		
Total PSD	12,368,876		0		0		12,368,876		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	12,368,876	0.0	0	0.0	0	0.0	12,368,876	0.0	0

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education	HB Section	2.015
Foundation - Early Childhood Special Education (ECSE)	DI#	1500011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Fiscal Year	Number of Students
FY15	16,996
FY16	17,922
FY17	18,390

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
FOUNDATION - ECSE - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,368,876	0.00	12,368,876	0.00
TOTAL - PD	0	0.00	0	0.00	12,368,876	0.00	12,368,876	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,368,876	0.00	\$12,368,876	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,368,876	0.00	\$12,368,876	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Foundation - Career Education	Budget Unit <u>50139C</u> HB Section <u>2.015</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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2. CORE DESCRIPTION																																																																																											
This core request is for funding to provide a full range of career and technical education programs, services, and activities in 450 secondary local education agencies and 21 postsecondary local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Career Education Programs																																																																																											

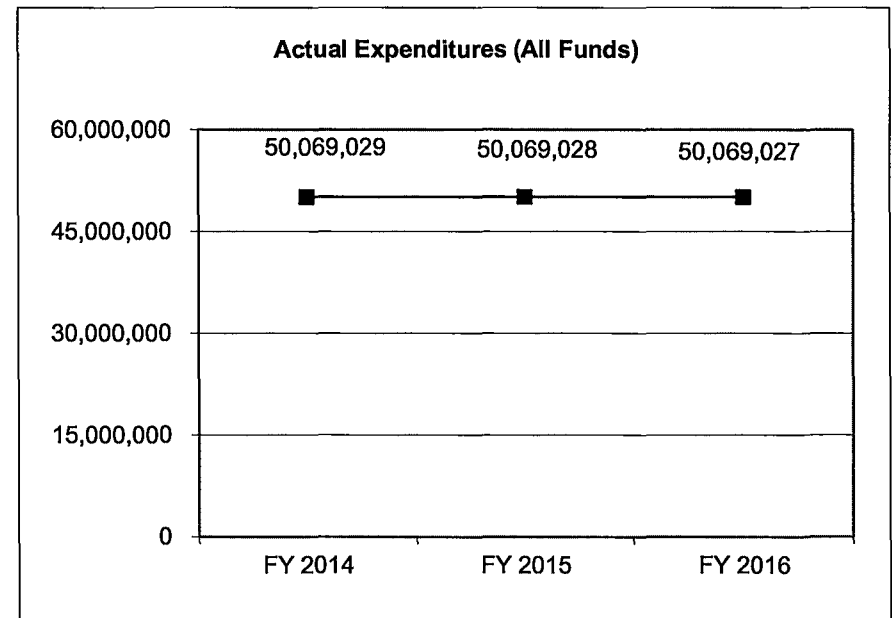
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Foundation - Career Education

Budget Unit 50139CHB Section 2.015

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Actual Expenditures (All Funds)	50,069,029	50,069,028	50,069,027	N/A
Unexpended (All Funds)	(1)	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	(1)	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	125,000	0	0	125,000	
		PD	0.00	49,944,028	0	0	49,944,028	
		Total	0.00	50,069,028	0	0	50,069,028	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1066 9233	EE	0.00	73,000	0	0	73,000	Adjust to better reflect program expenditures
Core Reallocation	1066 9233	PD	0.00	(73,000)	0	0	(73,000)	Adjust to better reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	198,000	0	0	198,000	
		PD	0.00	49,871,028	0	0	49,871,028	
		Total	0.00	50,069,028	0	0	50,069,028	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	198,000	0	0	198,000	
		PD	0.00	49,871,028	0	0	49,871,028	
		Total	0.00	50,069,028	0	0	50,069,028	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	198,594	0.00	125,000	0.00	198,000	0.00	198,000	0.00
TOTAL - EE	198,594	0.00	125,000	0.00	198,000	0.00	198,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,870,433	0.00	49,944,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL - PD	49,870,433	0.00	49,944,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL	50,069,027	0.00	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00
GRAND TOTAL	\$50,069,027	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	40,770	0.00	0	0.00	40,000	0.00	40,000	0.00
SUPPLIES	2,717	0.00	0	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	34,442	0.00	0	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	115,253	0.00	125,000	0.00	115,000	0.00	115,000	0.00
BUILDING LEASE PAYMENTS	300	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,112	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	198,594	0.00	125,000	0.00	198,000	0.00	198,000	0.00
PROGRAM DISTRIBUTIONS	49,870,433	0.00	49,944,028	0.00	49,871,028	0.00	49,871,028	0.00
TOTAL - PD	49,870,433	0.00	49,944,028	0.00	49,871,028	0.00	49,871,028	0.00
GRAND TOTAL	\$50,069,027	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$50,069,027	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

1. What does this program do?

The Office of College and Career Readiness is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585, RSMo.

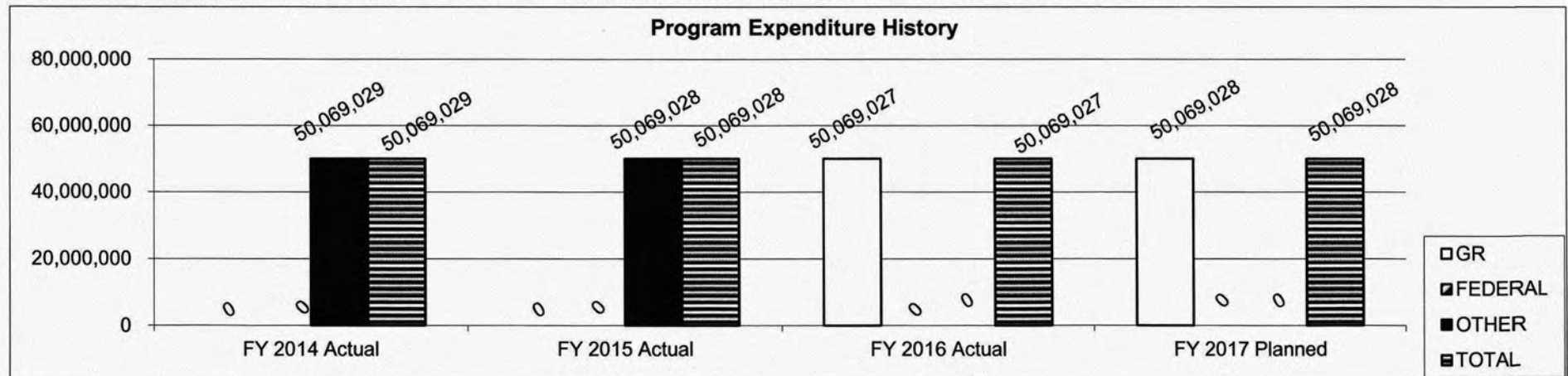
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

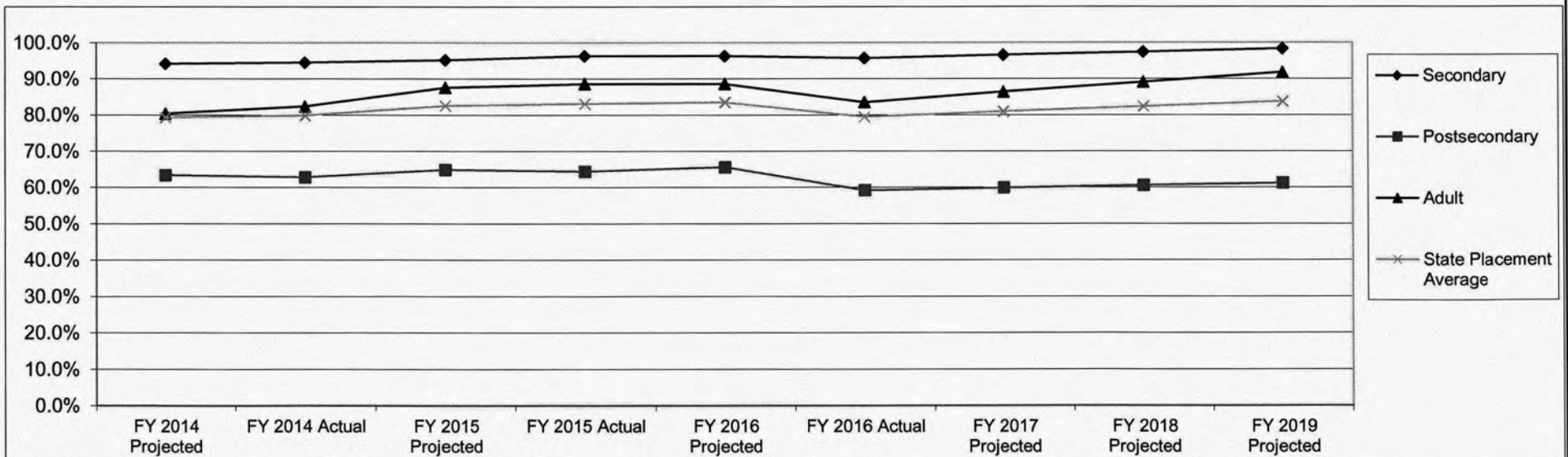
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	94.2%	94.5%	95.2%	96.3%	96.3%	95.7%	96.6%	97.4%	98.3%
Postsecond	63.4%	62.8%	64.9%	64.4%	65.6%	59.2%	59.9%	60.6%	61.2%
Adult	80.4%	82.4%	87.6%	88.6%	88.6%	83.5%	86.4%	89.1%	91.8%
State	79.3%	79.9%	82.6%	83.1%	83.5%	79.5%	81.0%	82.4%	83.8%



PROGRAM DESCRIPTION

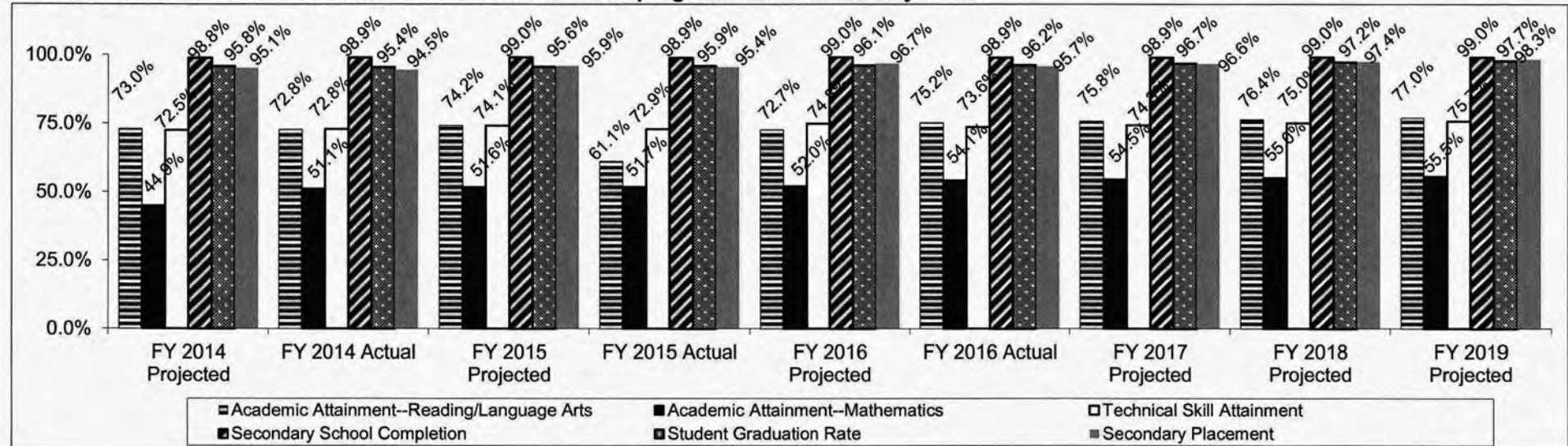
Department of Elementary and Secondary Education

HB Section(s): 2.015

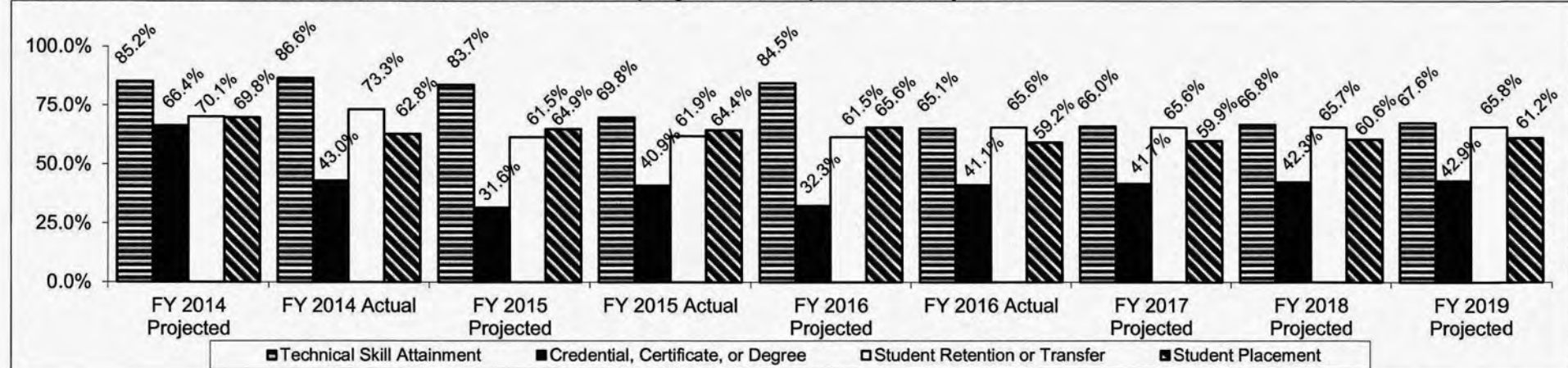
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

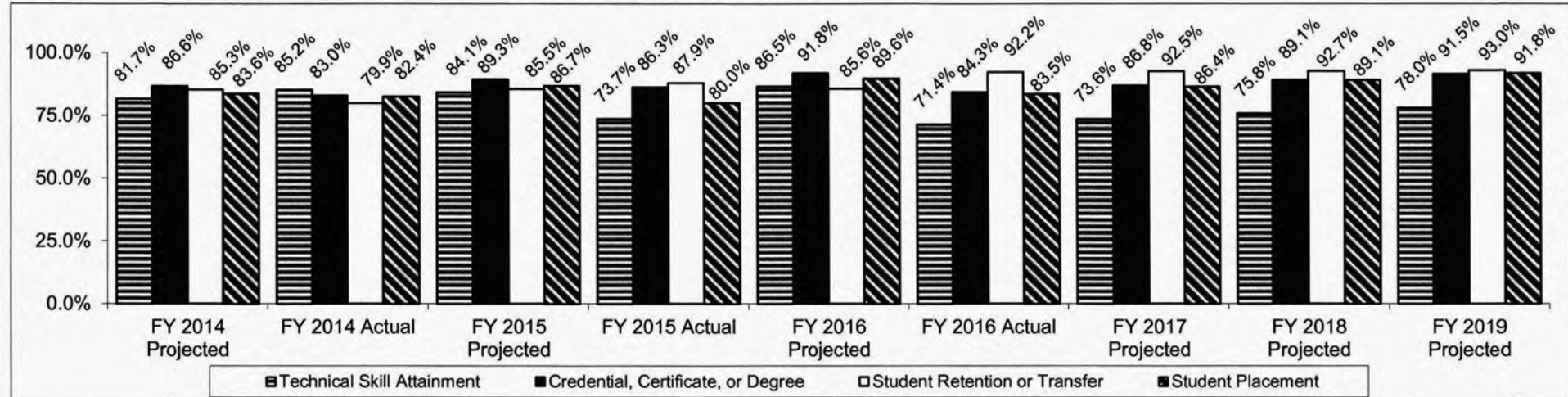
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

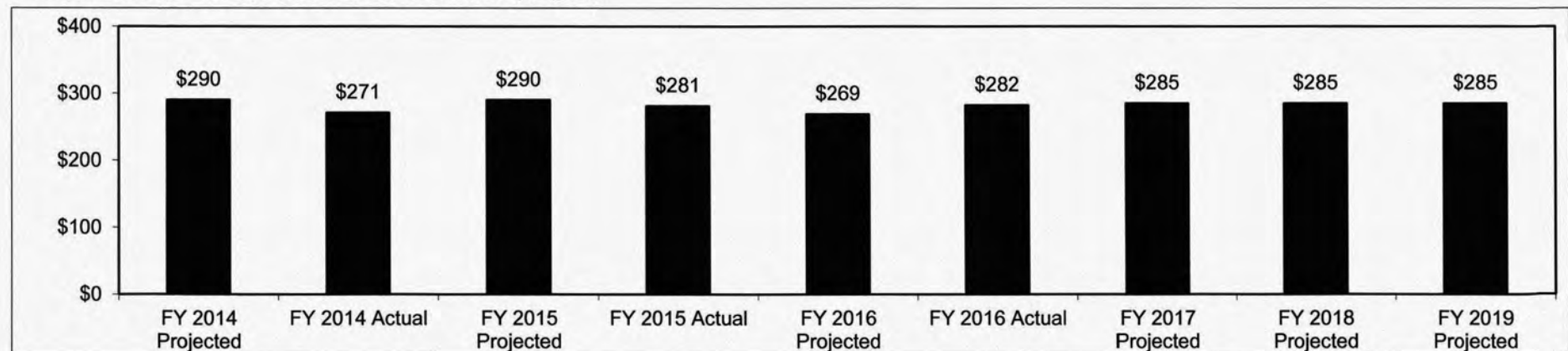
Program is found in the following core budget(s): Foundation - Career Education

Performance levels of students enrolled in career education programs at the adult level.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

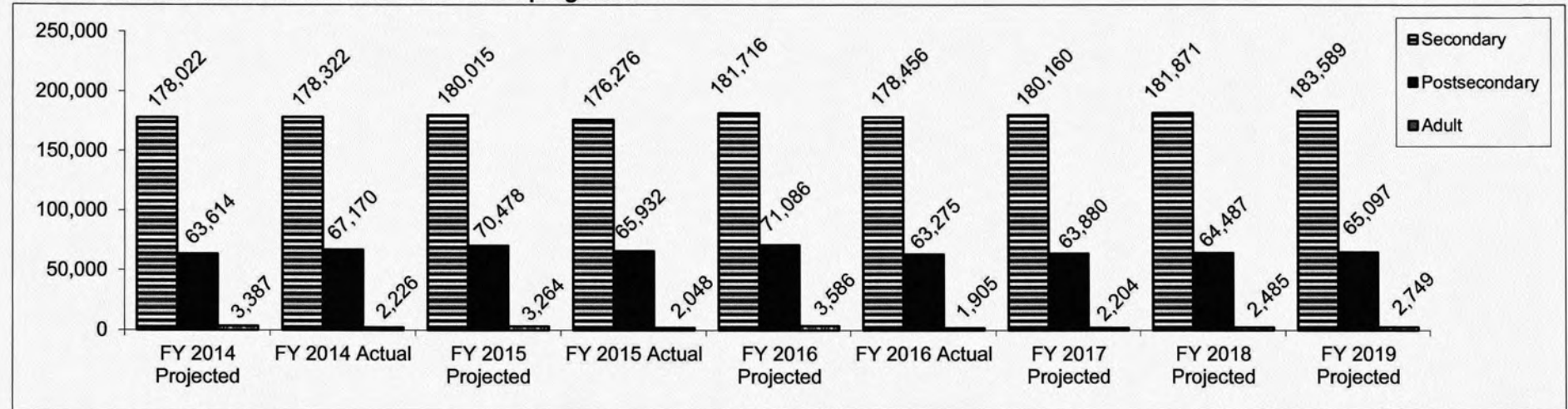
HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Quality Schools					HB Section <u>2.015</u>				
Foundation - Early Childhood Development - Parents as Teachers (PAT)									

1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	13,000,000	0	5,000,000	18,000,000	PSD	13,000,000	0	5,000,000	18,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,000,000	0	5,000,000	18,000,000	Total	13,000,000	0	5,000,000	18,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8118)					Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8118)				

2. CORE DESCRIPTION
<p>This program is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. The Early Childhood Development program is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to community resources.</p> <p>NOTE: \$537,750 of this funding was put in expenditure restriction by the Governor on July 6, 2016.</p>

3. PROGRAM LISTING (list programs included in this core funding)
<p>Foundation - Early Childhood Development - Parents as Teachers (PAT)</p> <p>Parents as Teachers - Provisionally Accredited and Unaccredited School District</p>

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50140C

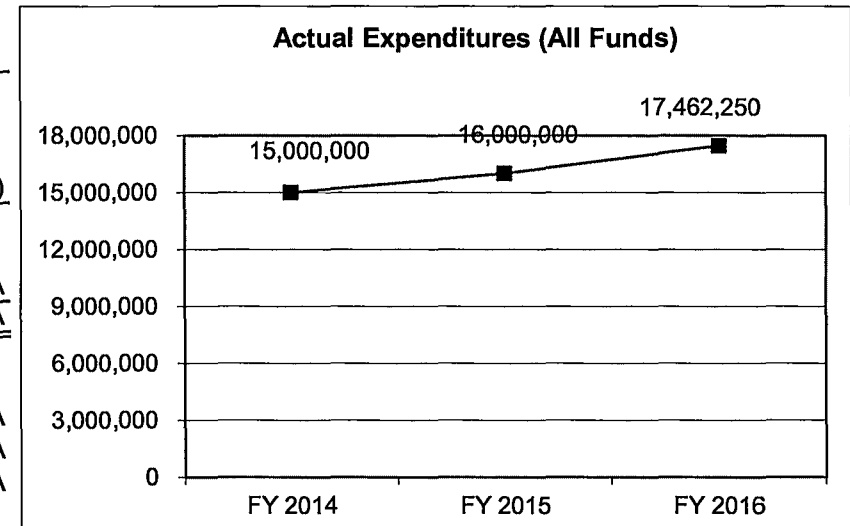
Office of Quality Schools

Foundation - Early Childhood Development - Parents as Teachers (PAT)

HB Section 2.015

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	15,000,000	16,000,000	17,462,250	18,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(537,750)
Budget Authority (All Funds)	15,000,000	16,000,000	17,462,250	17,462,250
Actual Expenditures (All Funds)	15,000,000	16,000,000	17,462,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY2017, the Governor restricted \$537,750 for the provisionally accredited and unaccredited school districts appropriation (0101-1675).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-EARLY CHILDHOOD DEV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	13,000,000	0	5,000,000	18,000,000	
	Total	0.00	13,000,000	0	5,000,000	18,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	13,000,000	0	5,000,000	18,000,000	
	Total	0.00	13,000,000	0	5,000,000	18,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	13,000,000	0	5,000,000	18,000,000	
	Total	0.00	13,000,000	0	5,000,000	18,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,462,250	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
GRAND TOTAL	\$17,462,250	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
CORE								
PROGRAM DISTRIBUTIONS	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL - PD	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
GRAND TOTAL	\$17,462,250	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00
GENERAL REVENUE	\$12,462,250	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

1. What does this program do?

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and a resource network. During family personal visits, parent educators partner with the family providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow families to engage with other families in a group setting to discuss parenting issues and participate in activities with their child(ren). This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's development including hearing and vision checks. The screenings help identify delays and allow time for intervention. The last component is the resource network. To effectively serve families it is critical to have resources identified in the community; such as WIC, Abuse Shelters, Libraries, etc., that can support parents. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.691-178.699, RSMo.

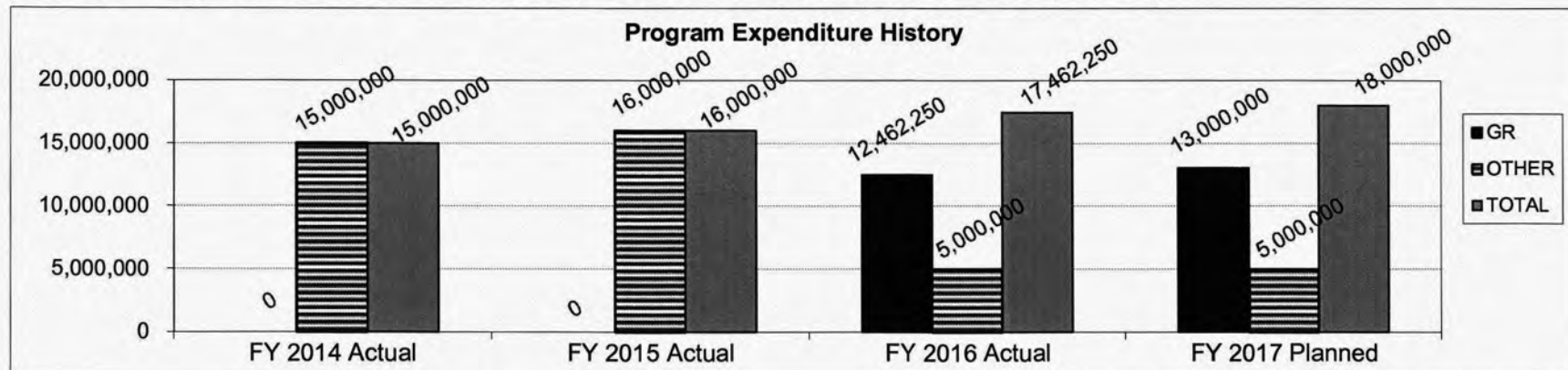
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

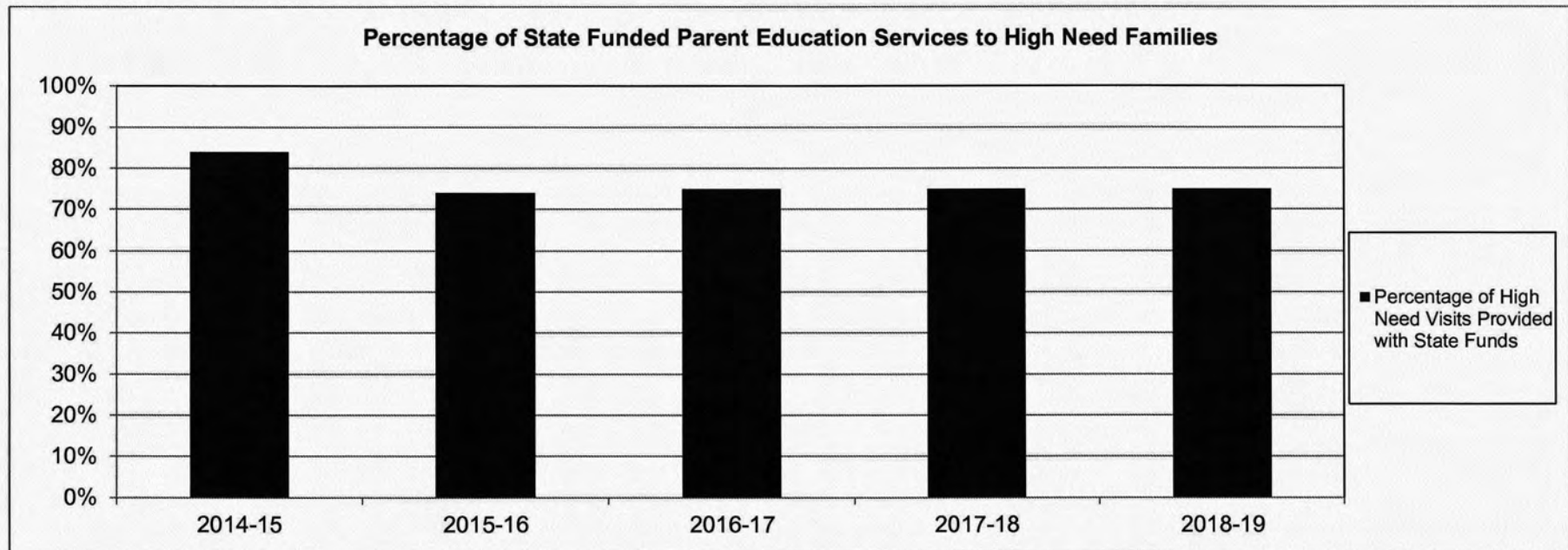
Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

6. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-8118)

7a. Provide an effectiveness measure.



	2014-15	2015-16	2016-17	2017-18	2018-19
Percentage of High Need Visits	84%	74%	75%	75%	75%

PROGRAM DESCRIPTION

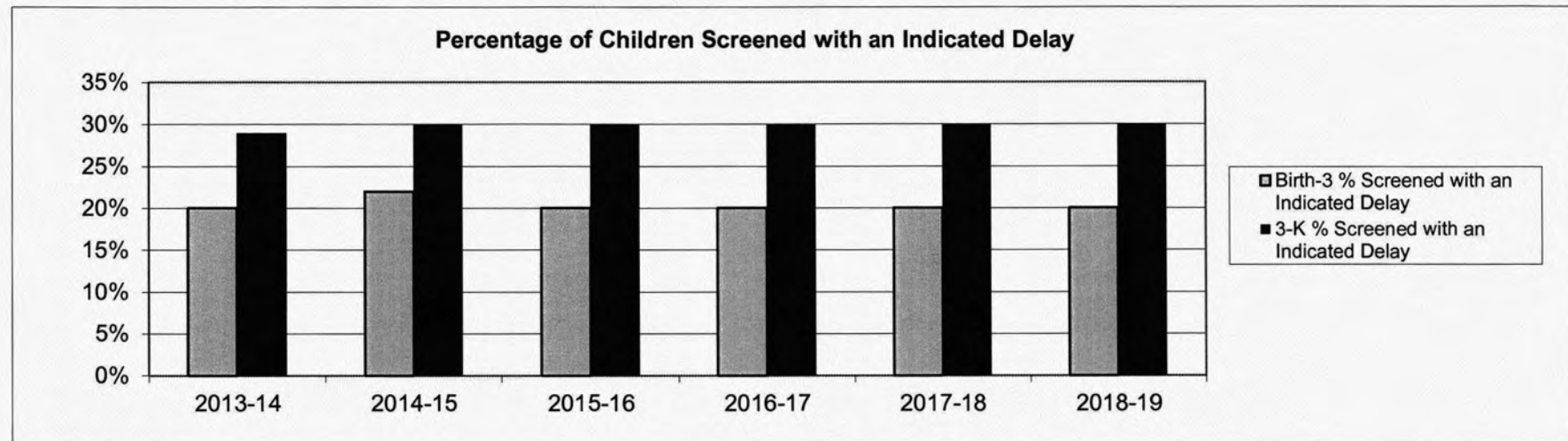
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7b. Provide an efficiency measure.



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Birth-3 Children Screened	37,124	36,240	33,490	33,490	33,490	33,490
Birth-3 Children Screened with an Indicated Delay	7,381	7,872	6,796	6,796	6,796	6,796
Birth-3 % Screened with an Indicated Delay	20%	22%	20%	20%	20%	20%
3-K Children Screened	64,599	61,138	57,994	57,994	57,994	57,994
3-K Children Screened with an Indicated Delay	18,836	18,450	17,614	17,614	17,614	17,614
3-K % Screened with an Indicated Delay	29%	30%	30%	30%	30%	30%

PROGRAM DESCRIPTION

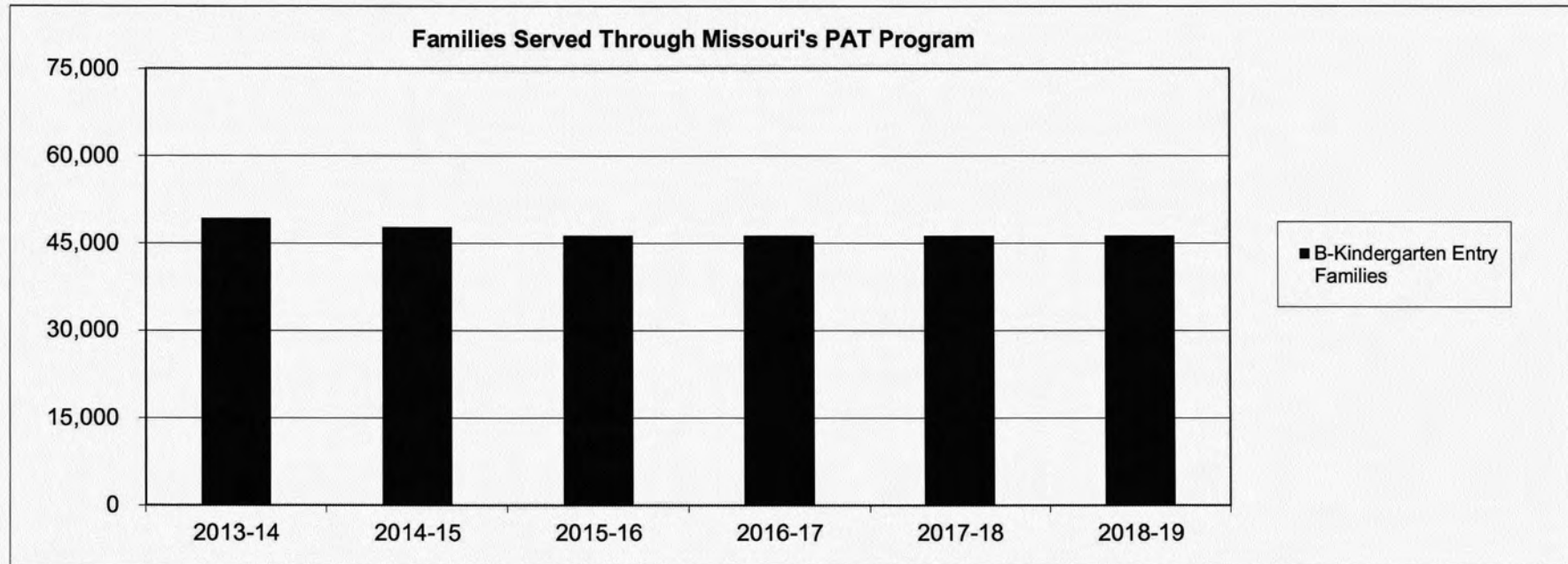
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7c. Provide the number of clients/individuals served, if applicable.



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
B-Kindergarten Entry Families	49,320	47,759	46,335	46,335	46,335	46,335
B-K Percentage	15%	14%	14%	14%	14%	14%

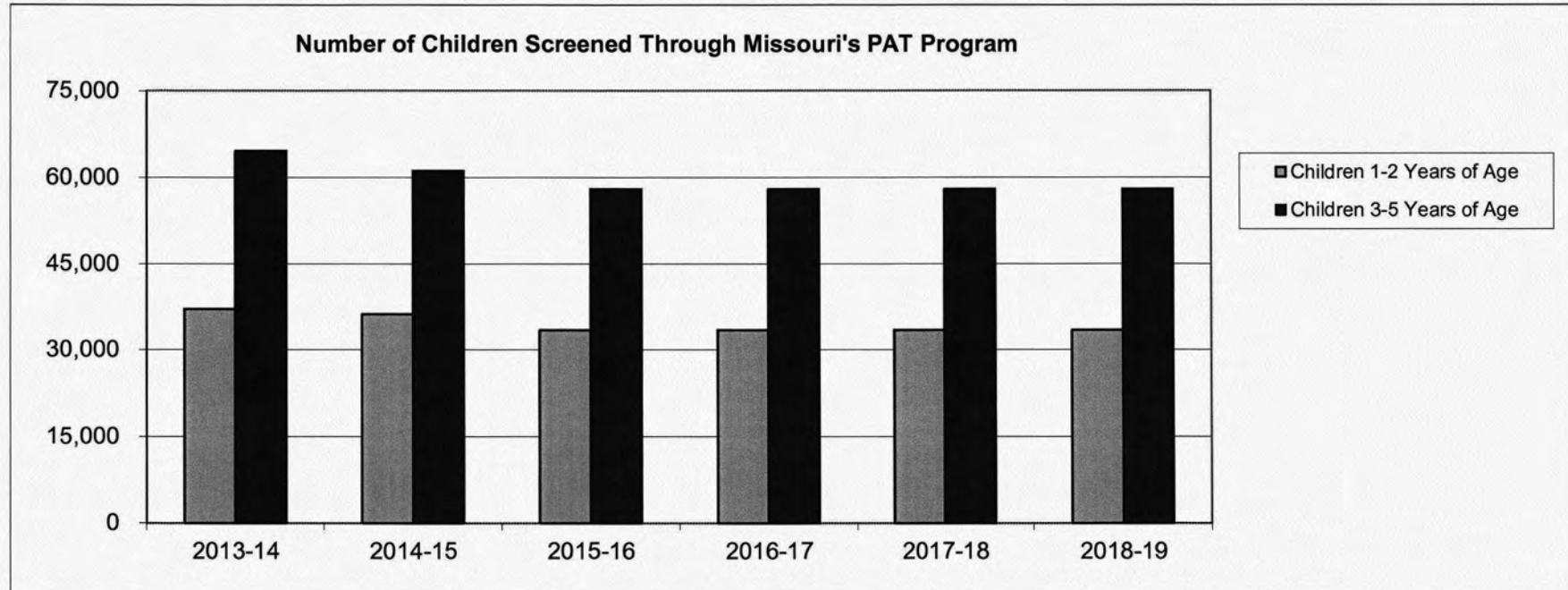
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Children 1-2 Years of Age	37,124	36,240	33,490	33,490	33,490	33,490
Children 3-5 Years of Age	64,599	61,138	57,994	57,994	57,994	57,994
Total Children	101,723	97,378	91,484	91,484	91,484	91,484

7d. Provide a customer satisfaction measure, if available.

N/A

(2) For FY 2018, the Governor has recommended a core reduction of \$700,000 and 10.25 FTE.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - State Board Operated Programs

Budget Unit 50141CHB Section 2.015**3. PROGRAM LISTING (list programs included in this core funding)**

MO School for the Blind (MSB)
MO School for the Deaf (MSD)
MO Schools for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

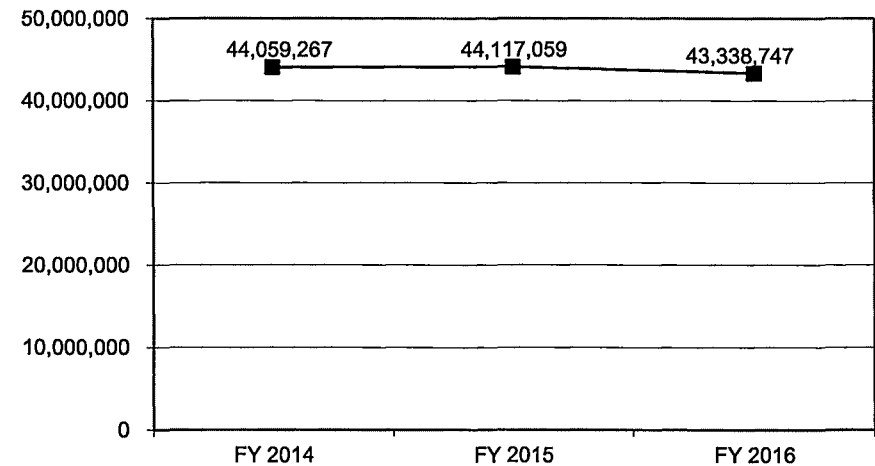
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	51,183,563	48,492,931	48,647,844	50,205,555
Less Reverted (All Funds)	(1,218,223)	(1,227,306)	(1,231,839)	(1,257,145)
Less Restricted (All Funds)	0	0	0	(700,000)
Budget Authority (All Funds)	49,965,340	47,265,625	47,416,005	48,948,410
Actual Expenditures (All Funds)	44,059,267	44,117,059	43,338,747	NA
Unexpended (All Funds)	5,906,073	3,148,566	4,077,258	NA
Unexpended, by Fund:				
General Revenue	608	(4)	0	NA
Federal	5,905,465	3,148,570	3,976,050	NA
Other	0	0	101,208	NA

Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Unexpended federal includes capacity

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	714.90	27,720,448	722,689	0	28,443,137	
			EE	0.00	14,796,194	4,591,668	1,876,355	21,264,217	
			PD	0.00	88,201	410,000	0	498,201	
			Total	714.90	42,604,843	5,724,357	1,876,355	50,205,555	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1055 0015		PS	0.00	0	0	0	0	Adjust to better reflect payroll expenditures
Core Reduction	1056 0015		PS	0.00	0	0	0	0	Adjust to better reflect payroll expenditures
Core Reallocation	1055 0015		PS	21.51	632,181	0	0	632,181	Adjust to better reflect payroll expenditures
Core Reallocation	1056 0015		PS	4.87	83,735	0	0	83,735	Adjust to better reflect payroll expenditures
Core Reallocation	1057 0015		PS	(26.38)	(715,916)	0	0	(715,916)	Adjust to reflect payroll expenditures
Core Reallocation	1204 2298		EE	0.00	77,400	0	0	77,400	Adjust to reflect program expenditures
Core Reallocation	1204 2298		PD	0.00	(77,400)	0	0	(77,400)	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	714.90	27,720,448	722,689	0	28,443,137	
			EE	0.00	14,873,594	4,591,668	1,876,355	21,341,617	
			PD	0.00	10,801	410,000	0	420,801	
			Total	714.90	42,604,843	5,724,357	1,876,355	50,205,555	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1663 0015	PS	0.00	(700,000)	0	0	(700,000)	FY18 Core Reduction
Core Reduction	1920 0015	PS	(10.25)	0	0	0	0	FY18 Core Reduction
NET GOVERNOR CHANGES			(10.25)	(700,000)	0	0	(700,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	704.65	27,020,448	722,689	0	27,743,137	
		EE	0.00	14,873,594	4,591,668	1,876,355	21,341,617	
		PD	0.00	10,801	410,000	0	420,801	
Total			704.65	41,904,843	5,724,357	1,876,355	49,505,555	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	23,127,233	664.59	27,720,448	696.01	27,720,448	696.01	27,020,448	685.76	
DEPT ELEM-SEC EDUCATION	110,412	2.68	722,689	18.89	722,689	18.89	722,689	18.89	
TOTAL - PS	23,237,645	667.27	28,443,137	714.90	28,443,137	714.90	27,743,137	704.65	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,693,487	0.00	14,796,194	0.00	14,873,594	0.00	14,873,594	0.00	
DEPT ELEM-SEC EDUCATION	1,623,725	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00	
BINGO PROCEEDS FOR EDUCATION	1,775,147	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	
TOTAL - EE	20,092,359	0.00	21,264,217	0.00	21,341,617	0.00	21,341,617	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,743	0.00	88,201	0.00	10,801	0.00	10,801	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	
TOTAL - PD	8,743	0.00	498,201	0.00	420,801	0.00	420,801	0.00	
TOTAL	43,338,747	667.27	50,205,555	714.90	50,205,555	714.90	49,505,555	704.65	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	9,988	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	9,988	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,988	0.00	0	0.00	
SBOP Medicaid Capacity Incr - 1500002									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
SBOP SCHOOL TRANSPORTATION - 1500015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,400,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,400,000	0.00
GRAND TOTAL	\$43,338,747	667.27	\$50,205,555	714.90	\$52,215,543	714.90	\$53,905,555	704.65

FLEXIBILITY REQUEST FORM

103

BUDGET UNIT NUMBER: 50141C BUDGET UNIT NAME: STATE BOARD OPERATED PROGRAMS HOUSE BILL SECTION: 2.015	DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION DIVISION: OFFICE OF SPECIAL EDUCATION
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, transportation issues, food service problems, etc. \$2,000,000 was permanently core reallocated from PS to EE in FY 2016.	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
\$1,940,000	\$2,000,000	<p>The maximum amount of flexibility available is:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0101-0015</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$6,755,112</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-2298</td> <td>25%</td> <td>\$4,321,099</td> <td>E&E</td> </tr> <tr> <td>0105-0020</td> <td>25%</td> <td>\$180,672</td> <td>PS</td> </tr> <tr> <td>0105-2301</td> <td>25%</td> <td>\$1,000,417</td> <td>E&E</td> </tr> </table>	0101-0015	25%	\$6,755,112	PS	0101-2298	25%	\$4,321,099	E&E	0105-0020	25%	\$180,672	PS	0105-2301	25%	\$1,000,417	E&E
0101-0015	25%	\$6,755,112	PS															
0101-2298	25%	\$4,321,099	E&E															
0105-0020	25%	\$180,672	PS															
0105-2301	25%	\$1,000,417	E&E															

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
OTHER	0	0.00	16	0.00	16	0.00	16	0.00
SECRETARY/TEACHER AIDE	22,690	0.81	24,064	0.84	48,128	1.68	48,128	1.68
COMPUTER INFO TECH	21,205	0.31	26,494	0.38	0	0.00	0	0.00
CUSTODIAL WORKER I	163,173	7.15	183,786	7.52	134,976	6.12	134,976	6.12
CUSTODIAL WORKER II	708,852	28.07	747,755	31.98	792,296	34.00	792,296	34.00
CUSTODIAL WORK SUPERVISOR	66,528	2.00	67,686	2.00	67,872	2.00	67,872	2.00
CUSTODIAL WORKER I/BUS DRIVER	2,947	0.05	44,155	0.55	88,310	1.10	88,310	1.10
DORMITORY DIRECTOR	113,264	2.35	154,836	3.46	156,912	4.12	156,912	4.12
ASST DORMITORY DIRECTOR	89,809	2.27	82,179	2.40	105,192	3.20	105,192	3.20
CUSTODIAL WKR I/BUS ATTENDANT	7,993	0.29	0	0.00	85,310	1.20	85,310	1.20
LAUNDRY WORKER	10,560	0.50	17,234	0.79	0	0.00	0	0.00
NIGHT WATCH	26,807	1.35	41,289	1.01	20,592	1.00	20,592	1.00
COOK I	93,997	4.20	67,565	4.80	98,064	4.80	98,064	4.80
COOK II	355,173	14.31	372,849	16.11	364,471	16.10	364,471	16.10
FOOD SERVICE MANAGER	75,278	1.76	70,694	1.72	60,168	1.80	60,168	1.80
STOREKEEPER I	7,281	0.30	0	0.00	19,824	0.79	19,824	0.79
STOREKEEPER II	67,807	2.67	75,449	2.96	71,064	2.75	71,064	2.75
SUPPLY MANAGER	36,936	1.00	37,675	1.00	37,680	1.00	37,680	1.00
TEACHER AIDE	5,713,582	216.77	6,475,012	207.49	6,528,701	207.76	6,528,701	207.76
TCHR AIDE-BUS DRIVER	163,044	6.01	160,466	6.32	136,884	5.53	136,884	5.53
TCHR AIDE - BUS ATND	251,156	9.27	469,216	10.27	469,216	10.27	469,216	10.27
CUSTODIAL WORKER/TEACHER AIDE	19,619	0.79	19,951	0.79	19,560	0.79	19,560	0.79
MOBL AND ORIENT INST	36,300	0.70	36,692	0.70	145,224	2.85	145,224	2.85
TEACHER	4,846,677	98.30	8,748,534	148.30	8,837,995	133.05	8,137,995	130.95
TEACHER IN CHARGE	274,104	5.00	200,743	4.64	80,256	1.68	80,256	1.68
VISION EDUC TEACHER AIDE	21,264	0.80	22,209	0.81	44,016	1.60	44,016	1.60
INSTRUCTIONAL SPECIALIST	242,798	5.82	257,970	8.80	232,173	7.92	232,173	7.92
STUDENT LIFE DIR	40,873	0.91	95,839	2.00	90,216	2.00	46,824	1.00
ACTIVITIES DIRECTOR	49,171	1.06	35,692	0.91	35,712	0.91	35,712	0.91
SCHOOL LIBRARIAN	80,331	1.40	81,468	1.40	89,616	0.70	89,616	0.70
GUIDANCE COUNSELOR	29,280	0.74	54,880	0.88	36,264	0.74	36,264	0.74
COORDINATOR	102,329	1.66	124,697	2.00	122,400	2.00	122,400	2.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
DIRECTOR	459,571	8.87	485,880	8.80	290,496	6.00	290,496	6.00
ASST DIRECTOR	249,923	5.31	243,600	5.00	178,368	4.00	178,368	4.00
SUPERVISOR	405,898	8.79	400,647	8.45	266,141	9.45	309,533	7.00
HR ANALYST	154,499	4.03	155,078	4.00	192,648	5.00	192,648	5.00
HR SCHOOL SPECIALIST	43,233	1.02	43,109	1.00	43,109	1.00	43,109	1.00
BUS DRIVER	84,626	3.86	69,540	4.01	89,560	6.00	89,560	6.00
BUS ATTENDANT	41,321	1.99	33,048	1.50	49,572	4.50	49,572	4.50
BUILDING ADMINISTRATOR	1,046,866	18.95	1,546,304	20.24	1,300,267	19.36	1,300,267	19.36
SUPERINTENDENT	231,343	2.99	246,180	3.00	259,080	3.00	259,080	3.00
ASST SUPERINTENDENT	170,072	2.96	175,533	3.00	172,360	3.00	172,360	3.00
MSSD AREA DIRECTOR	20,592	0.38	0	0.00	171,072	3.00	171,072	3.00
PHYSICIAN	18,576	0.17	18,948	0.17	18,576	0.17	18,576	0.17
NURSING ASSISTANT	22,070	0.82	43,428	1.79	22,008	0.79	22,008	0.79
NURSE LPN	97,192	2.96	103,216	3.37	101,040	3.39	101,040	3.39
REGISTERED NURSE	610,350	11.15	647,741	15.70	756,977	17.30	756,977	17.30
REGISTERED NURSE, BSN	375,088	7.17	389,908	7.40	390,432	7.80	390,432	7.80
LONG TERM SUB TEACHER	668,761	22.36	130,631	2.50	130,631	2.50	130,631	2.50
SHORT TERM SUB TEACHER	236,299	7.80	46,692	1.29	46,692	1.29	46,692	1.29
SCHOOL SUPERVISOR	155,399	2.39	136,638	2.14	203,184	3.30	203,184	3.30
PHYSICAL EDUCATION TEACHER	652,265	13.30	632,808	16.10	607,495	15.40	607,495	15.40
COORDINATING SPEECH THERAPIST	11,047	0.19	37,599	0.70	33,880	0.70	0	0.00
SPEECH THERAPIST	106,417	2.01	140,833	2.70	102,960	2.30	102,960	2.30
AUDIOLOGIST	0	0.00	76,500	1.00	55,512	1.00	55,512	1.00
INTERPRETER	99,471	2.33	124,481	2.82	118,104	2.84	118,104	2.84
RESIDENTIAL ADVISOR I	1,370,690	47.71	1,551,887	53.74	1,552,309	58.25	1,586,189	54.25
RESIDENTIAL ADVISOR II	113,862	3.75	105,982	4.00	118,776	4.00	118,776	4.00
RESIDENTIAL ADVISOR III	102,672	2.59	100,467	2.60	138,360	4.00	138,360	4.00
HOME SCHOOL COORDINATOR	311,800	6.81	329,770	7.10	329,880	7.10	329,880	7.10
HOME SCHOOL COORDINATOR, MS	299,596	6.18	219,953	4.43	307,152	6.19	307,152	6.19
ACCOUNTING SPECIALIST	28,525	1.03	28,054	1.00	28,056	1.00	28,056	1.00
ADMINISTRATIVE ASSISTANT	311,533	11.03	289,687	10.00	226,500	8.01	226,500	8.01
BILLING SPECIALIST	47,337	1.89	50,558	2.00	51,000	2.00	51,000	2.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
BILLING SPEC II	0	0.00	434	0.00	0	0.00	0	0.00
PROGRAM ANALYST	1,032	0.04	0	0.00	28,896	1.00	28,896	1.00
DATA SPECIALIST	69,948	2.25	93,391	3.00	91,704	3.00	91,704	3.00
SECRETARY	846,533	32.73	895,554	36.51	869,362	35.74	869,362	35.74
TECHNICAL WRITER	0	0.00	31,323	1.00	31,323	1.00	31,323	1.00
CLINICAL AUDIOLOGY AIDE	13,508	0.46	0	0.00	30,072	1.00	30,072	1.00
HOMEBOUND TEACHER	18,427	0.37	0	0.00	0	0.00	0	0.00
BOARD MEMBER	475	0.01	765	0.01	600	0.06	600	0.06
OTHER	0	0.00	19,875	0.00	19,875	0.00	19,875	0.00
TOTAL - PS	23,237,645	667.27	28,443,137	714.90	28,443,137	714.90	27,743,137	704.65
TRAVEL, IN-STATE	284,119	0.00	235,794	0.00	280,294	0.00	280,294	0.00
TRAVEL, OUT-OF-STATE	46,902	0.00	21,031	0.00	54,031	0.00	54,031	0.00
FUEL & UTILITIES	73	0.00	11,413	0.00	11,513	0.00	11,513	0.00
SUPPLIES	1,175,959	0.00	1,423,197	0.00	1,205,197	0.00	1,205,197	0.00
PROFESSIONAL DEVELOPMENT	136,190	0.00	78,968	0.00	155,968	0.00	155,968	0.00
COMMUNICATION SERV & SUPP	289,205	0.00	180,723	0.00	290,723	0.00	290,723	0.00
PROFESSIONAL SERVICES	16,777,808	0.00	17,943,363	0.00	17,807,563	0.00	17,807,563	0.00
HOUSEKEEPING & JANITORIAL SERV	98,645	0.00	184,215	0.00	184,215	0.00	184,215	0.00
M&R SERVICES	199,605	0.00	368,717	0.00	361,217	0.00	361,217	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	459,894	0.00	131,702	0.00	290,302	0.00	290,302	0.00
OFFICE EQUIPMENT	101,270	0.00	70,002	0.00	101,502	0.00	101,502	0.00
OTHER EQUIPMENT	350,743	0.00	403,984	0.00	421,484	0.00	421,484	0.00
PROPERTY & IMPROVEMENTS	64,935	0.00	85,001	0.00	75,001	0.00	75,001	0.00
BUILDING LEASE PAYMENTS	91,192	0.00	25,800	0.00	6,800	0.00	6,800	0.00
EQUIPMENT RENTALS & LEASES	2,341	0.00	29,340	0.00	24,840	0.00	24,840	0.00
MISCELLANEOUS EXPENSES	13,478	0.00	24,498	0.00	24,498	0.00	24,498	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	46,468	0.00
TOTAL - EE	20,092,359	0.00	21,264,217	0.00	21,341,617	0.00	21,341,617	0.00
PROGRAM DISTRIBUTIONS	8,743	0.00	498,200	0.00	420,800	0.00	420,800	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	8,743	0.00	498,201	0.00	420,801	0.00	420,801	0.00
GRAND TOTAL	\$43,338,747	667.27	\$50,205,555	714.90	\$50,205,555	714.90	\$49,505,555	704.65
GENERAL REVENUE	\$39,829,463	664.59	\$42,604,843	696.01	\$42,604,843	696.01	\$41,904,843	685.76
FEDERAL FUNDS	\$1,734,137	2.68	\$5,724,357	18.89	\$5,724,357	18.89	\$5,724,357	18.89
OTHER FUNDS	\$1,775,147	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Blind (MSB) provides educational and outreach services for visually impaired and blind students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. About half of the students enrolled in MSB are residually placed on campus through the week, and return home on weekends.

MSB's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development.

In addition to instructional services, MSB provides a multitude of outreach services. They include the following:

- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.
- Host the National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.
- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc.
- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.
- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.
- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print and audio texts for districts across the state.
- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.
- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.
- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

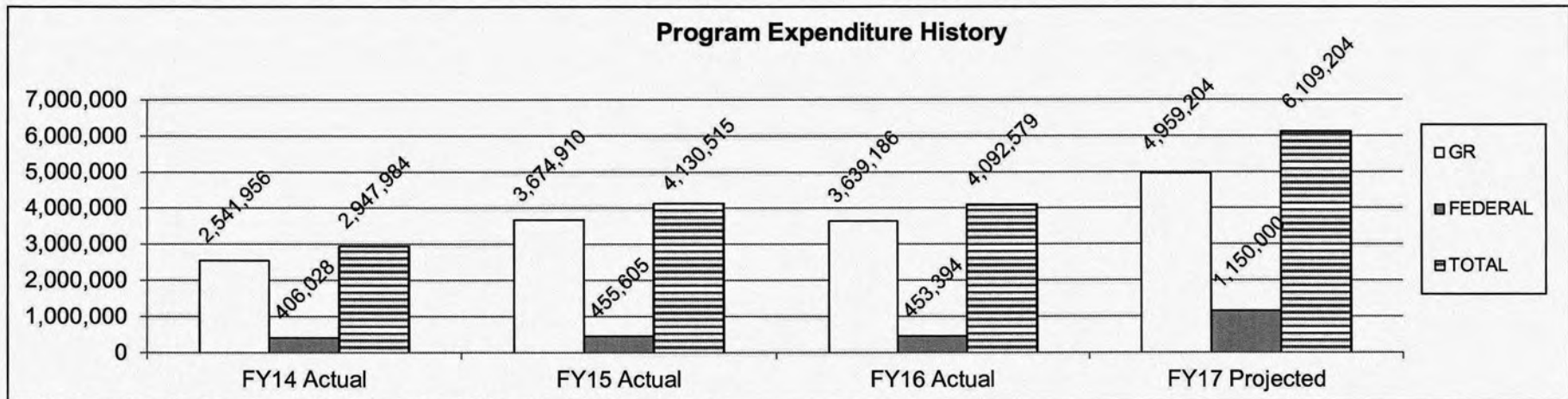
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY17 Planned Expenditures include federal spending capacity.

6. What are the sources of the "Other " funds?

N/A

- 7a. Provide an effectiveness measure.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
MSB Graduation Rate (within four years)	100%	100%	100%	100%	100%

NOTE: FY17 and FY18 are projections.

67% of the students who took an initial and post-test assessment on Braille Reading and Writing scored 80% or more proficient.

52% of the students who took an initial and post-test assessment on Orientation & Mobility scored 80% or more proficient.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

Outreach Program	FY14	FY15	FY16	FY17 Proj	FY18 Proj
MIRC	1,337	1,388	1,378	1,385	1,390
Deaf/Blind Grant	200	218	224	230	230
MoSPIN	37	31	32	32	32
Prof Development	399	356	367	380	380

NOTE: See program section for itemized descriptions of outreach program. FY17 and FY18 are projections.

7c. Provide the number of clients/individuals served, if applicable.

Outreach Program	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Total Students Served on Campus	50	40	38	43	50
Day Students	23	18	16	18	21
Residential Students	27	22	22	25	29

NOTE: FY17 and FY18 are projections.

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

100% of families enrolled in MoSPIN indicated their knowledge of: 1) their child's visual diagnosis; 2) how other disabilities can affect their child; 3) how to respond to and reinforce their child's communication attempts; and 4) how to participate in their child's IFSP/IEP as a result of their participation in MoSPIN. This is a 2% increase from FY14.

93% of families rated the quality of the MoSPIN as high/very high.

100% of the participants in the *Hand In Hand* course for teams serving children and youth with combined vision and hearing loss rated the course highly in terms of quality, relevance and usefulness.

90% of the participants in the *VIISA Course I: Early Intervention for Infants and Toddlers with Vision Impairment and Their Families* rated this course high/very high in terms of quality, relevance and usefulness.

99% of participants in three sample sessions (*Assessing Communication of Children with Deafblindness and Significant Disabilities, Post-Secondary Transition and Students with Visual Impairment, and Determining AT Needs of Students with Visual Impairment*) identified the information presented was useful.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Deaf (MSD) provides educational and outreach services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services.

MSD's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focuses on three levels: College Preparatory, Career & Technology Training, and Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following:

- Parent Advisors - provide strategies and support to families with children 0-8 yrs old who are deaf or hearing impaired.
- ASL classes - classes that teach American Sign Language (ASL) to students and community members.
- Assistive Device Demonstration Center - assist students and families with utilizing equipment related to children who are deaf or hearing impaired.
- Hearing Aid Loaner Bank - test, match, program and fit hearing aids on a loaner basis to children who are deaf or hearing impaired.
- Auditory Equipment Rental Program - test, match, and program other auditory equipment to children who are deaf or hearing impaired.
- Audiological Assessments - perform hearing tests for children who are deaf or hearing impaired.
- Interpreter Services - provide interpreters to school districts for meetings who have students who are deaf or hearing impaired.
- Preschool Services - preschool for children ages 3-5 who are deaf or hearing impaired in the surrounding school districts.
- Professional Development Services - train school districts and community on educating students who are deaf or hearing impaired.
- Multidisciplinary Evaluations - assist school districts in gathering formal and informal data on students who are deaf or hearing impaired to determine special education eligibility.
- Transition Programs - trains students who are deaf or hearing impaired life skills needed after graduation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

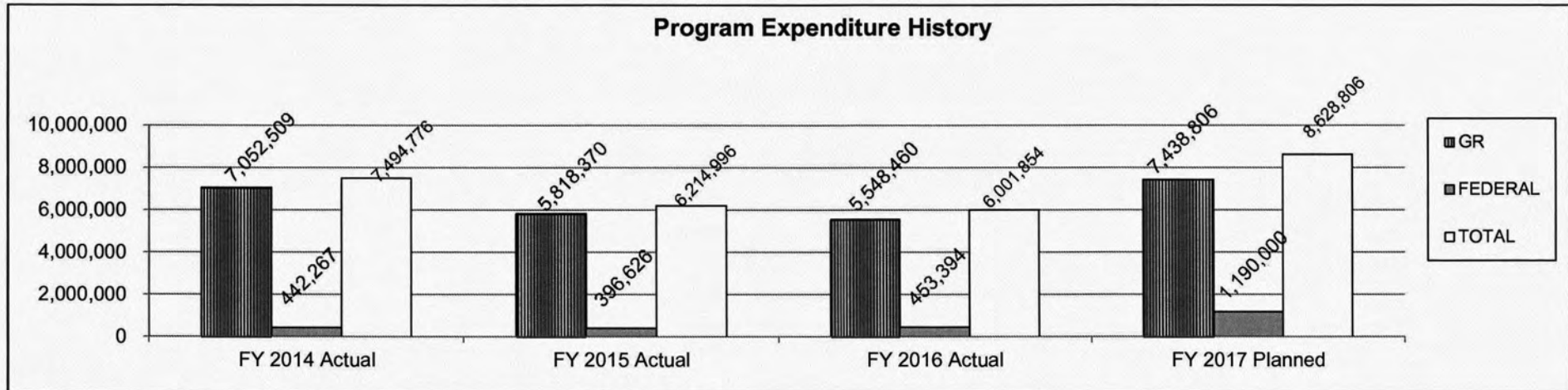
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY17 Planned Expenditures include federal spending capacity.

6. What are the sources of the "Other " funds?

N/A

- 7a. Provide an effectiveness measure.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Graduation Rate (within 4 years)	77%	100%	100%	100%	100%
Graduation Count (within 4 years)	10	5	12	4	4

NOTE: FY17 and FY18 are projections.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

Outreach Program	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Parent Advisors - Families Served / Home Visits	79 / 1,466	98 / 1,897	116 / 2,255	125 / 2,300	125 / 2,300
American Sign Language Classes	62	112	94	100	100
Hearing Aids Loaned*	49	2	12	14	17
Personal FM Auditory Equipment*	NA	NA	216	220	223
Group Sound Fields*	25	23	24	25	27
Audiological Assessments*	468	97	91	93	96
Shared Reading Program	26	15	16	17	19
Transition Program	56	31	39	34	30
Preschool Program	5	6	5	3	5
Multidisciplinary Evaluations	No Data	No Data	93	100	110
Interpreter Consultations	35	10	15	18	20

NOTE: *Numbers decreased in FY15 due to the loss of employed audiologist. Trying to currently hire, but can't pay commensurate with community providers. FY17 and FY18 are projections.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served	FY14	FY15	FY16	FY17 Proj	FY18 Proj
School Districts Served	305	161	213	217	222
Total Enrollment	70	60	58	50	46
Residential	53	43	37	29	25
Day School	17	17	21	21	21

NOTE: FY17 and FY18 are projections.

7d. Provide a customer satisfaction measure, if available.

Regional Qualifier for Academic Bowl at Gallaudet University, Washington DC; 2nd Place at Culinary Arts Competition in California

Parent Statement:

When my son became deaf at age 8, we were both forced into an unknown world. I wasn't sure the best avenue for him so the research began. After many hours on Google, conversations, prayers, and visits we decided MSD would be the place for my son. I valued the close knit environment and the years of tradition. I saw my son excelling here rather than surviving or being pushed through a system. He has had many more opportunities at MSD that I ever would have dreamed of. He has had opportunities to socialize with other deaf children in various ways. He has participated on the football team and basketball team and this has made a tremendous impact on his self-esteem. The population there is so dynamic yet everyone seems to get what they need on an individual basis. - Amy, Parent of MSD Student

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 34 schools across the state. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

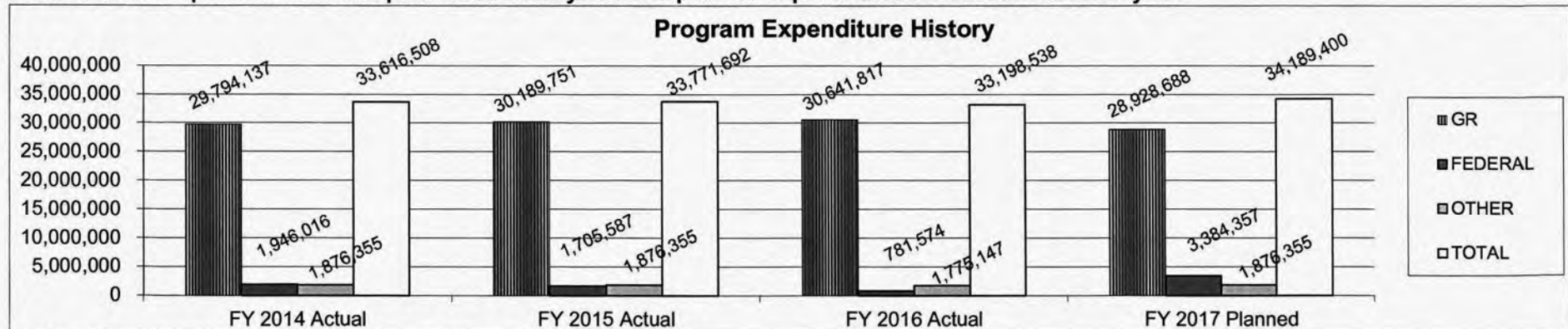
3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY17 Planned Expenditures include federal spending capacity.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
MSSD Graduation Rate	98.7%	98.4%	93.2%	98.9%	99.0%
MSSD Graduation Count	80	70	55	60	65
MSSD Drop Out Rate	1.3%	1.6%	1.0%	1.0%	1.0%

NOTE: FY17 and FY18 are projections.

7b. Provide an efficiency measure.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Number of Students Served (as of Dec 1)	891	866	832	840	845

NOTE: FY17 and FY18 are projections.

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Number of Students Served (as of Dec 1)	891	866	832	840	845

NOTE: FY17 and FY18 are projections.

7d. Provide a customer satisfaction measure, if available.

Parent Survey Data Indicates:

92% agreed the transition plan in IEP met the graduate's needs.

83% agreed MSSD provided positive alternatives to inappropriate or challenging behaviors.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education
Office of Special Education
Foundation - State Board Operated Programs (Medicaid Capacity)

Budget Unit 50141C
HB Section 2.015
DI# 1500002

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase in Spending Capacity</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 162.730 RSMo. authorizes the establishment and operation of the Missouri Schools for Severely Disabled (MSSD), the School for the Deaf (MSD) and the School for the Blind (MSB). There are 34 schools for severely disabled students located around the state that serve around 900 of the state's most severely disabled population. Eligibility requirements limit the students served by the MSSD to those with cognitive and adaptive behavior functioning levels that fall more than four standard deviations below the mean (IQ of 40 or below) or issues putting them at 2 or more standard deviations below the mean. MSSD operates day programs only. The School for the Deaf in Fulton and School for the Blind in St. Louis offer the traditional school curriculum modified to support their students, a residential setting so deaf and/or blind students from across the state can benefit from their educational programs, and outreach services to parents of deaf and/or blind students. The State Operated Programs may generate Medicaid revenue by claiming reimbursement for Speech Therapy, Occupational Therapy, Physical Therapy, Nursing Services, Hearing Aid Services, Psychological Services, Transportation, and certain medical outreach activities through administrative claiming. In order to bill Medicaid for these services, the student must be Medicaid eligible and have parental consent. This request is to increase the spending capacity for the Medicaid appropriation (0105-3574).

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education Office of Special Education Foundation - State Board Operated Programs (Medicaid Capacity)	Budget Unit HB Section DI#	50141C 2.015 1500002
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is to increase the spending capacity for the Medicaid appropriation (0105-3574) to cover increasing expenses. FY 2016 Medicaid deposits totaled \$1,320,210 while the appropriation capacity is only \$1,000,000. Deposits are expected to increase in FY 2017 and FY 2018.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0105-3574)									
Professional Services (400) - Org 3720			500,000				500,000		
Professional Services (400) - Org 3760			1,500,000				1,500,000		
Total EE	0		2,000,000		0		2,000,000		0
Program Distributions (800)	0				0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	2,000,000	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education				Budget Unit	50141C				
Office of Special Education				HB Section	2.015				
Foundation - State Board Operated Programs (Medicaid Capacity)				DI#	1500002				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0105-3574)									
Professional Services (400) - Org 3720			500,000				500,000		
Professional Services (400) - Org 3760			1,500,000				1,500,000		
Total EE	0		2,000,000		0		2,000,000		0
Program Distributions (800)	0				0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	2,000,000	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education	HB Section	2.015
Foundation - State Board Operated Programs (Medicaid Capacity)	DI#	1500002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Indicator	FY14	FY15	FY16
MSSD Graduation Rate	98.7%	98.4%	93.2%
MSB Graduation Rate	100%	100%	100%
MSD Graduation Rate	77%	100%	100%

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

STUDENTS SERVED	FY14	FY15	FY16
MSSD	891	866	832
MSB	50	40	38
MSD	70	60	58
TOTAL	1,011	966	928

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
SBOP Medicaid Capacity Incr - 1500002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education	HB Section	2.015
Foundation - State Board Operated Programs (Transportation)	DI#	1500015

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,400,000	0	0	2,400,000
TRF	0	0	0	0
Total	2,400,000	0	0	2,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 162.730 RSMo. authorizes the establishment and operation of the Missouri Schools for Severely Disabled (MSSD), the School for the Deaf (MSD) and the School for the Blind (MSB). There are 34 schools for severely disabled students located around the state that serve around 900 of the state's most severely disabled population. Eligibility requirements limit the students served by the MSSD to those with cognitive and adaptive behavior functioning levels that fall more than four standard deviations below the mean (IQ of 40 or below) or issues putting them at 2 or more standard deviations below the mean. MSSD operates day programs only, so requires daily transportation from all areas of the state to one of the 34 school locations. The contract for transportation expired June 30, 2016 and was rebid for FY17 with new rates.

Note: The Governor recommends this increase to support increased contracted MSSD transportation costs (\$2,134,227) and to replace the loss of BINGO Funds (\$265,773). This item was not in the Department's October budget submission as it was deemed non-mandatory.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education	HB Section	2.015
Foundation - State Board Operated Programs (Transportation)	DI#	1500015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This new decision item supports increased contracted MSSD transportation costs (\$2,134,227) and replaces the loss of BINGO Funds (\$265,773). The contract was rebid for FY17 services. While the number of kids transported and the number of routes have not changed, the contracted cost increased. Transportation routes are bid through the Office of Administration.

The transportation contract for MSSD was due for rebid in 2016-17 through the Office of Administration. While the same two contractors were awarded routes and the route numbers didn't change, the cost of contracted transportation has drastically increased. Due to the severe disabilities of these students, many require specialized transportation. Students are transported from all over the state to one of the 34 school locations.

Transportation Contractor	2015-16 Number of Routes	2015-16 Cost of Routes	2016-17 Number of Routes	2016-17 Cost of Routes
Apple	17	\$ 1,070,907	34	\$ 2,235,099
First Student	122	\$ 7,986,707	105	\$ 8,956,742
TOTAL	139	\$ 9,057,614	139	\$ 11,191,841

Difference from 2015-16 to 2016-17: \$ 2,134,227

Loss of BINGO Funds \$ 265,773

TOTAL REQUEST \$ 2,400,000

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		50141C			
Office of Special Education				HB Section		2.015			
Foundation - State Board Operated Programs (Transportation)				DI#		1500015			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	0						0		
Total EE	0		0		0		0		0
Program Distributions (800)	0				0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	2,400,000		0		0		2,400,000		
Total PSD	2,400,000		0		0		2,400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,400,000	0.0	0	0.0	0	0.0	2,400,000	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Office of Special Education
Foundation - State Board Operated Programs (Transportation)

Budget Unit 50141C
HB Section 2.015
DI# 1500015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Indicator	FY14	FY15	FY16
MSSD Graduation Rate	98.7%	98.4%	93.2%
MSB Graduation Rate	100%	100%	100%
MSD Graduation Rate	77%	100%	100%

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

STUDENTS SERVED	FY14	FY15	FY16
MSSD	891	866	832
MSB	50	40	38
MSD	70	60	58
TOTAL	1,011	966	928

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
SBOP SCHOOL TRANSPORTATION - 1500015								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	2,400,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Virtual Education

Budget Unit 50355C
 HB Section 2.015

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	279,278	279,278
PSD	200,000	0	110,500	310,500
TRF	0	0	0	0
Total	200,000	0	389,778	589,778
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	279,278	279,278
PSD	200,000	0	110,500	310,500
TRF	0	0	0	0
Total	200,000	0	389,778	589,778
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) required the Department to establish a virtual public school. Continuing the core funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis. State funded slots are available only for medically fragile students.

3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

CORE DECISION ITEM

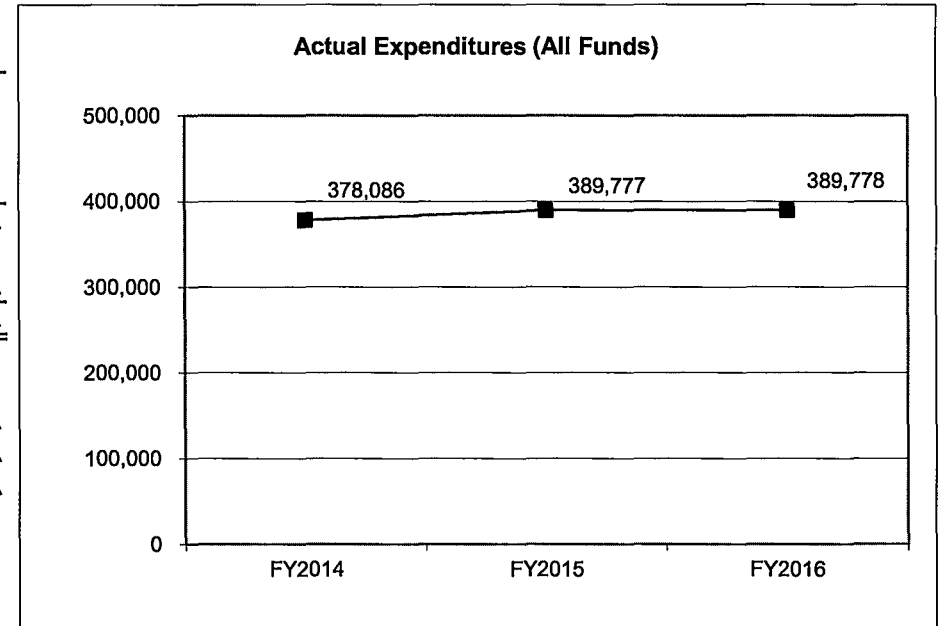
Department of Elementary and Secondary Education
Office of Quality Schools
Virtual Education

Budget Unit 50355C

HB Section 2.015

4. FINANCIAL HISTORY

	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Current Yr.
Appropriation (All Funds)	389,778	389,778	589,778	589,778
Less Reverted (All Funds)	(11,693)	0	(200,000)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	378,085	389,778	389,778	N/A
Actual Expenditures (All Funds)	378,086	389,777	389,778	N/A
Unexpended (All Funds)	(1)	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1)	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: The appearance of over expenditure for FY2014 and under expenditure for FY2015 is due to rounding up, or down, of the "cents" on the SAMII Financial System.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	Total	0.00	200,000	0	389,778	589,778	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	Total	0.00	200,000	0	389,778	589,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	200,000	0	110,500	310,500	
	Total	0.00	200,000	0	389,778	589,778	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VIRTUAL EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
LOTTERY PROCEEDS	129,848	0.00	279,278	0.00	279,278	0.00	279,278	0.00	
TOTAL - EE	129,848	0.00	279,278	0.00	279,278	0.00	279,278	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
LOTTERY PROCEEDS	259,930	0.00	110,500	0.00	110,500	0.00	110,500	0.00	
TOTAL - PD	259,930	0.00	310,500	0.00	310,500	0.00	310,500	0.00	
TOTAL	389,778	0.00	589,778	0.00	589,778	0.00	589,778	0.00	
VIRTUAL EDUCATION ACCESS - 1500017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
GRAND TOTAL	\$389,778	0.00	\$589,778	0.00	\$589,778	0.00	\$2,589,778	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	0	0.00	278	0.00	278	0.00	278	0.00
SUPPLIES	4,780	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	3,936	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	118,180	0.00	250,000	0.00	250,000	0.00	250,000	0.00
M&R SERVICES	2,750	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	202	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	129,848	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM DISTRIBUTIONS	259,930	0.00	310,500	0.00	310,500	0.00	310,500	0.00
TOTAL - PD	259,930	0.00	310,500	0.00	310,500	0.00	310,500	0.00
GRAND TOTAL	\$389,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.015

Virtual Education

Program is found in the following core budget(s): Virtual Education

1. What does this program do?

This program provides a virtual education program to students from a variety of education settings. State-funded slots are available only for medically fragile students and may be also used to supply classes where teacher shortages limit student opportunities. Districts, parents, and the state pay tuition for the Missouri Virtual Instruction Program (MoVIP) classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 162.1250, 167.121, RSMo.

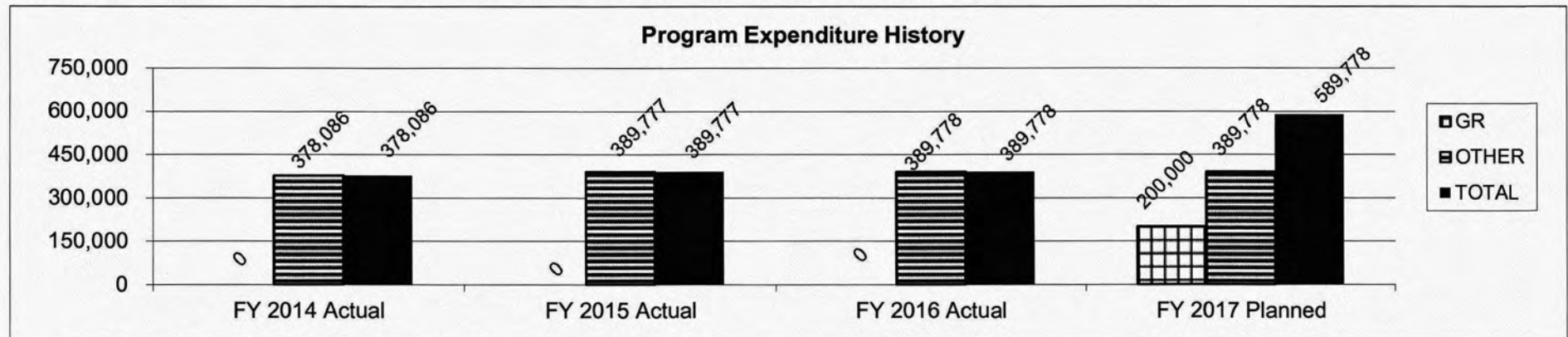
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.015

Virtual Education

Program is found in the following core budget(s): Virtual Education

7a. Provide an effectiveness measure.

One of the major strengths of MoVIP is the flexibility to allow medically fragile students, who are ill, to work when they are well enough to work and to take some time away from their classes when they are not well. Also, these students can take computers to different locations, including the places they are receiving treatment, and work when they feel well enough to do their class work. Some of our students have completed class work while hooked to an IV!

An additional strength is our flexibility to be able to work with school districts to ensure the students are earning the proper credits for graduation. The department does not award high school diplomas so it is imperative that the department works with districts to help students graduate from high school. Many school districts have expressed appreciation for the MoVIP program because it has helped their medically fragile students earn credit.

7b. Provide an efficiency measure.

MoVIP provides online courses to K-12 students in every public school in Missouri for minimal costs. In FY 2016 MoVIP is offering:

- 1,176 semester courses in grades K-12
 - 831 high school semester courses
 - 196 middle school semester courses
 - 149 elementary school semester courses
- 7 foreign language courses: Chinese, French, German, Japanese, Latin, Spanish & Sign Language.
- 23 Advanced Placement (AP) courses.
- 19 Foundation (basic core subject) courses for high school students.
- Core-subject courses in Math, English, Science and Social Studies.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Semester Enrollments	1,600	1,992	1,900	623	1,900	1,600	1,700	1,800	1,900

7d. Provide a customer satisfaction measure, if available.

Each semester parents thank us for providing the MoVIP online program for their child. Parents of medically fragile students say it has been just what was needed while their child adjusted to medical changes and that the child can now attend the public school without having fallen terribly behind in credit. Others believe it will be the key to their child's success for the long term. Regardless of the reason for participating in the MoVIP program, it allows students and their families to have a bit of normalcy in lives that are not very normal in many other ways.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50300C
Office of Quality Schools		
Virtual Education Access	HB Section	2.015
DI#1500017		

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This increase in funding provides state-funded slots allowing students access to courses not offered in their resident school districts through the Missouri Virtual Instruction Program (MoVIP). Students who do not have access to courses such as Chemistry, Physics, and AP at their local school district would have access to take the courses via the MoVIP program. MoVIP would pay the tuition for these students much like they currently do for students who apply for the medically fragile program. The school district would verify that the student is requesting a course that they do not currently offer, then the state would pay the tuition to the courseware provider. This would allow all students across the state to have access to courses their districts are not capable of offering, which could include subjects such as foreign language, science, or other advanced level courses.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50300C
Office of Quality Schools		
Virtual Education Access	DI#1500017	HB Section 2.015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		50300C			
Office of Quality Schools									
Virtual Education Access				HB Section		2.015			
DI#1500017									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
	0						0		
Total EE	0		0		0		0		0
(0101-3282)									
Program Distributions - 800	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education Office of Quality Schools Virtual Education Access	Budget Unit 50300C HB Section 2.015
DI#1500017	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. The chief effectiveness measure would be an increase in enrollment in advanced courses not offered in the affected districts. Data would be collected on the number of students participating and the types of classes taken.	6b. Provide an efficiency measure. The efficiency measure would be course completion rates. Data would be collected and reported on the completion rate for the state funded seats for advanced courses. Each vendor sets their own prices for courses. Typically, the prices range from \$255 to \$400 per course.
6c. Provide the number of clients/individuals served, if applicable. Data would be collected and reported on the number of students participating and the types of classes taken.	6d. Provide a customer satisfaction measure, if available. Increases in enrollment over time.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
1. Inform districts and charter LEAs of the opportunities for state funded seats for advanced placement courses through DESE communications, presentations to administrators and guidance counselors at state level conferences, and other marketing opportunities. 2. DESE would create an application process for districts to complete upon enrollment to ensure that the course is not offered in their district of residence.	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
VIRTUAL EDUCATION ACCESS - 1500017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STL INTRA DIST METRO TRANSP									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	194,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	194,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	194,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$194,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	194,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$194,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KC INTRA DIST METRO TRANSP									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	97,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	97,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Community Partnerships	Budget Unit <u>50127C</u> HB Section <u>2.017</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">150,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">150,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">150,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">150,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	150,000	0	0	150,000	TRF	0	0	0	0	Total	150,000	0	0	150,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Other Funds:	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>The legislature approved \$150,000 for the purpose of funding a program to support the basic needs of students and reduce dropout rates by increasing community partnerships.</p> <p>NOTE: The Governor placed an expenditure restriction of this program on July 1, 2016 and has recommended core reduction of the program for FY 2018.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Community Partnerships																																																																																											

CORE DECISION ITEM

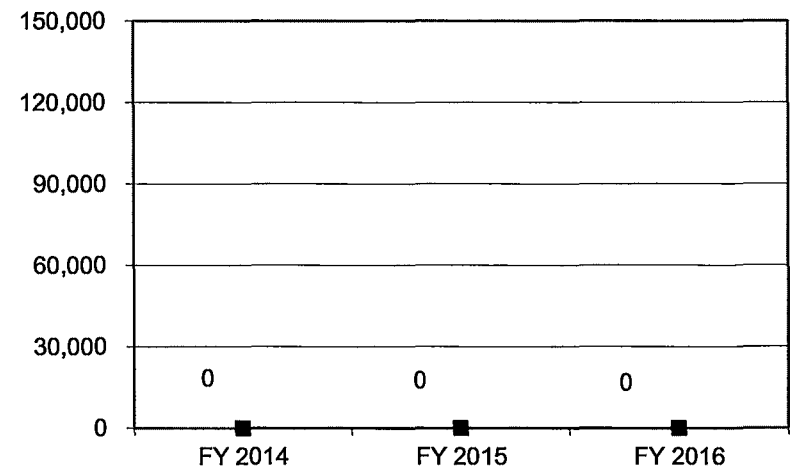
Department of Elementary and Secondary Education
Office of College and Career Readiness
Community Partnerships

Budget Unit 50127CHB Section 2.017

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(150,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
COMMUNITY PARTNERSHIPS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	150,000	0	0	150,000	
				Total	0.00	150,000	0	0	150,000	
DEPARTMENT CORE REQUEST										
				PD	0.00	150,000	0	0	150,000	
				Total	0.00	150,000	0	0	150,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1665	1694		PD	0.00	(150,000)	0	0	(150,000)	FY18 Core Reduction
NET GOVERNOR CHANGES					0.00	(150,000)	0	0	(150,000)	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY PARTNERSHIPS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL	0	0.00	150,000	0.00	150,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$150,000	0.00	\$150,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.017

Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1. What does this program do?

This funding provides a program to support the basic needs of students and reduce dropout rates by increasing community partnerships.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.017

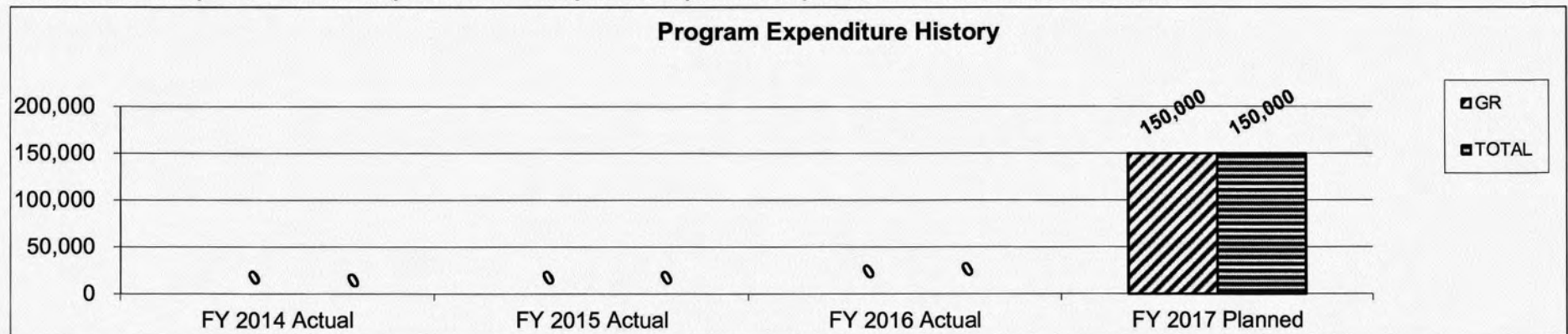
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.017

Community Partnerships

Program is found in the following core budget(s): Community Partnerships

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

DESE will establish a grant program to provide funding to school districts to develop and implement or to support existing programs that support the basic needs of students and reduce the number of dropouts in Missouri's schools by increasing community partnerships.

7b. Provide an efficiency measure.

At least fifteen school districts will submit successful grant applications to the grant program in its first year.

7c. Provide the number of clients/individuals served, if applicable.

The Department plans to award grants to school districts serving children in rural, suburban, and urban settings across the State of Missouri.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Kansas City Tutoring Program

Budget Unit 50135C

HB Section 2.018

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-8321)

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$100,000 for the purpose of funding educational programs for students who reside in the Kansas City Public School District (KCPD). KCPD is working with the Freedom Schools Initiative to provide a Saturday Reading Academy and an Afterschool Tutoring program. The Freedom Schools program is one of a very few programs that use certified teachers who provide intentional teaching techniques informed by assessment results to provide instruction. The emphasis is on students with the greatest academic, social/emotional, and behavioral needs. In addition, the Niles Home for Children is working with the Kansas City Inner City Pioneers on a Project Passport Empowerment initiative. The activities of this initiative promote the development and enhancement of social interaction, education and entrepreneurial skills with the emphasis on achieving tutorial access and achievement towards educational improvement.

NOTE For FY 2018, the Governor has recommended a \$100,000 core reduction of this program.

3. PROGRAM LISTING (list programs included in this core funding)

Kansas City Tutoring Program

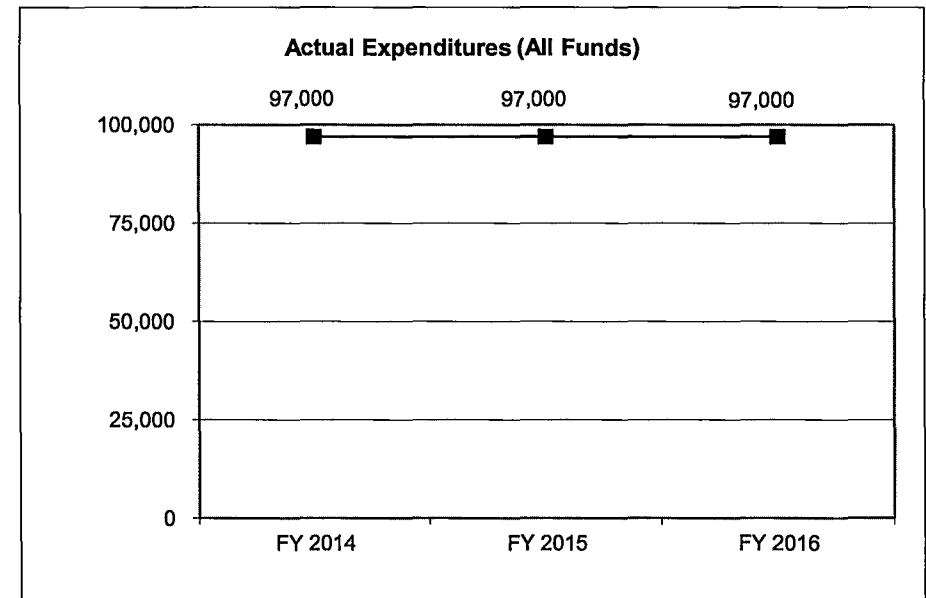
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Kansas City Tutoring Program

Budget Unit 50135CHB Section 2.018

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	97,000	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
KANSAS CITY TUTORING PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	100,000	100,000	
		Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	100,000	100,000	
		Total	0.00	0	0	100,000	100,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1897 8321	PD	0.00	0	0	(100,000)	(100,000)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	0	0	(100,000)	(100,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KANSAS CITY TUTORING PROGRAM									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.018

Kansas City Tutoring Program

Program is found in the following core budget(s): Kansas City Tutoring Program

1. What does this program do?

This funding provides education programs for students who reside in the Kansas City Public School District. The goals of the program are: 1) prevent decline in students' academic achievement, 2) improve students' public school performance over time, 3) develop students' social and interpersonal skills, 4) build self-esteem, resourcefulness, and sound judgment, 5) raise students' expectations and aspirations, and 6) encourage parents to become more involved in their children's education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.018

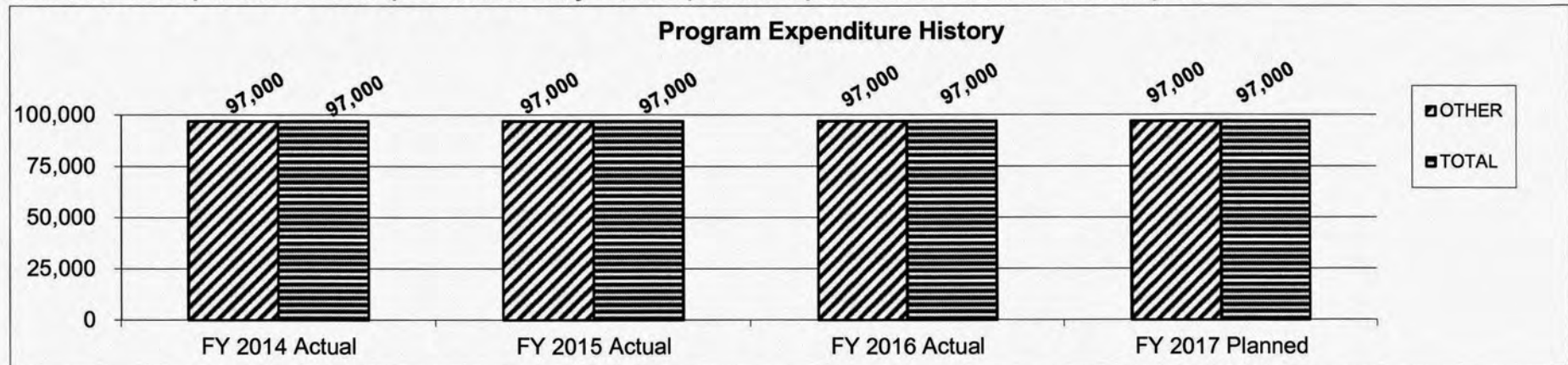
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.018

Kansas City Tutoring Program

Program is found in the following core budget(s): Kansas City Tutoring Program

6. What are the sources of the "Other " funds?

Lottery Fund (0291-8321)

7a. Provide an effectiveness measure.

Growth Rate in Reading Skills--KCPSD

- For children participating in the FY2014 programs, the average growth rate for STAR Early Literacy was 13.80% (Pre-K - 3rd Grade).
- For children participating in the FY2014 programs, the average growth rate for STAR Reading was 11.65% (1st Grade - 9th Grade).
- For FY2015, the average academic growth for the children in grades K-3 in the Saturday Reading Academy was 0.015 which equates to movement from one reading level to the next higher reading level. The children in grades 4-6 raised their Grade Equivalent on an average of 0.3 - 0.4.
- For FY2015, the assessment results for the Afterschool Tutoring program showed a Scale Score gain of +8 and a Grade Equivalent gain of 0.1.
- For FY2016, the average academic growth for the children in grades K-3 in the Saturday Reading Academy was 0.018 which equates to movement from one reading level to the next higher reading level. There was no assessment data for children in grades 4-6.
- For FY2016, the assessment results for the Afterschool Tutoring program showed a Scale Score gain of +8 and a Grade Equivalent gain of 0.1.

Youth Mental Health and Relationship to Academic Performance--Niles Home for Children

- 100% of participants reported increased knowledge in 1) mental health awareness, 2) ways to eliminate the stigma associated with mental illness, 3) knowledge of various types of mental illnesses, and 4) ways to communicate with other youth regarding suicide and suicide prevention.
- 100% of participants reported feeling comfortable with talking to a parent or another adult regarding mental health challenges as well as recognizing when they are struggling with stress, anxiety, etc.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.018Kansas City Tutoring ProgramProgram is found in the following core budget(s): Kansas City Tutoring Program**7c. Provide the number of clients/individuals served, if applicable.****Children Served--KCPD**

- In FY2015, the Saturday Reading Academy served 56 children in grades K-6 in the fall session, and the Academy served 60 children in the spring session. The Afterschool Tutoring program served 60 children in grades 1-2 in the spring session.
- In FY2016, the Saturday Reading Academy served 41 children in grades K-6 in the fall session, and the Academy served 37 children in the spring session. The Afterschool Tutoring program served 30 children in grades 1-2 in the spring session.
- For FY2017, it is estimated that 150 children will be served by the programs. Each semester, 50 children in K - 6th grade will be served, and 25 children in K - 2nd grade will be provided Afterschool Tutoring.

Children Served--Niles Home for Children

- In FY2016, the Project Passport Empowerment program served 20 youth ages 13-18. In addition, a Youth Mental Health First Aid course was taught to 26 adult individuals and 17 completed the full training and received certification.

NOTE: All data were provided by the Kansas City Public Schools and Niles Home for Children.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Math and Science Tutoring Program

Budget Unit 50147C

HB Section 2.019

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	0	0	150,000
TRF	0	0	0	0
Total	150,000	0	0	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The legislature approved \$150,000 for the purpose of funding a math and science tutoring program for students who attend the St. Louis Public Schools (SLPS). SLPS is working to implement a full Response to Instruction and Intervention model at all schools in the district. Knowing that students in SLPS needed intensive Mathematics interventions, the district embarked on tutoring initiatives and other interventions in 2013-2014. Tutoring was conducted by Blueprint Schools Network which features the Blueprint Fellows program which is designed to provide daily pull-out Mathematics interventions. SLPS is working to create the Blueprint model within the district framework with a vision of having a sustainable in-house model for tutoring.

NOTE: For FY 2018, the Governor has recommended a \$150,000 core reduction of this program.

3. PROGRAM LISTING (list programs included in this core funding)

Math and Science Tutoring

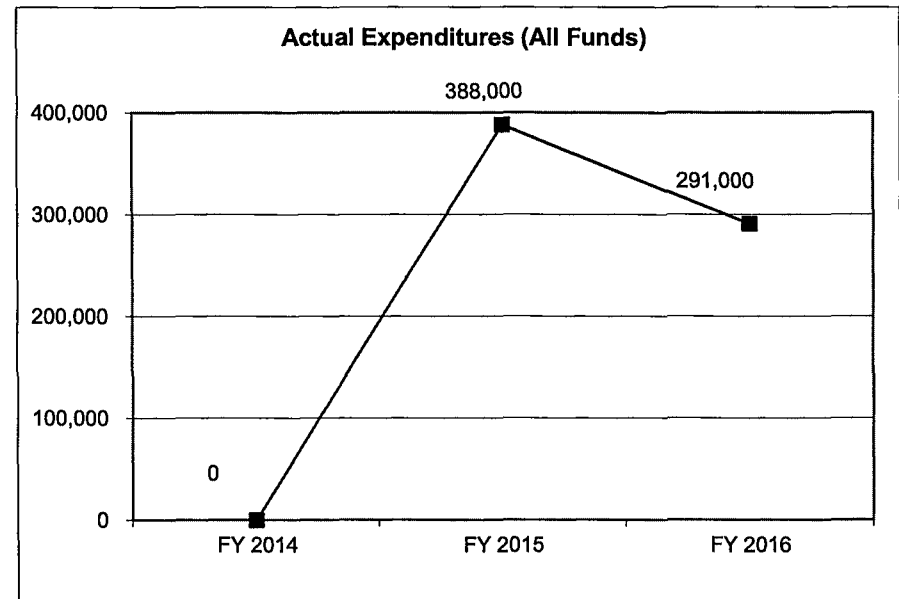
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Math and Science Tutoring Program

Budget Unit 50147CHB Section 2.019

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	400,000	300,000	150,000
Less Reverted (All Funds)	0	(12,000)	(9,000)	(4,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	388,000	291,000	145,500
Actual Expenditures (All Funds)	0	388,000	291,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
MATH & SCIENCE TUTORING PRGM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	150,000	0	0	150,000	
	Total		0.00	150,000	0	0	150,000	
DEPARTMENT CORE REQUEST								
	PD		0.00	150,000	0	0	150,000	
	Total		0.00	150,000	0	0	150,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1667 9022	PD	0.00	(150,000)	0	0	(150,000)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(150,000)	0	0	(150,000)	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	291,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	291,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	291,000	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	291,000	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$291,000	0.00	\$150,000	0.00	\$150,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.019

Math and Science Tutoring

Program is found in the following core budget(s): Math and Science Tutoring

1. What does this program do?

This funding supports a math and science tutoring program in St. Louis City. Key elements of the program include full year in-school tutoring programming providing individualized instruction to targeted students; close coordination with principals and teachers to ensure curriculum and interventions were aligned with regular classroom instructions; tutorials with groupings of no more than four students at a time for 45 minutes a day, every school day, and tutoring was focused on tested grade levels.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.019

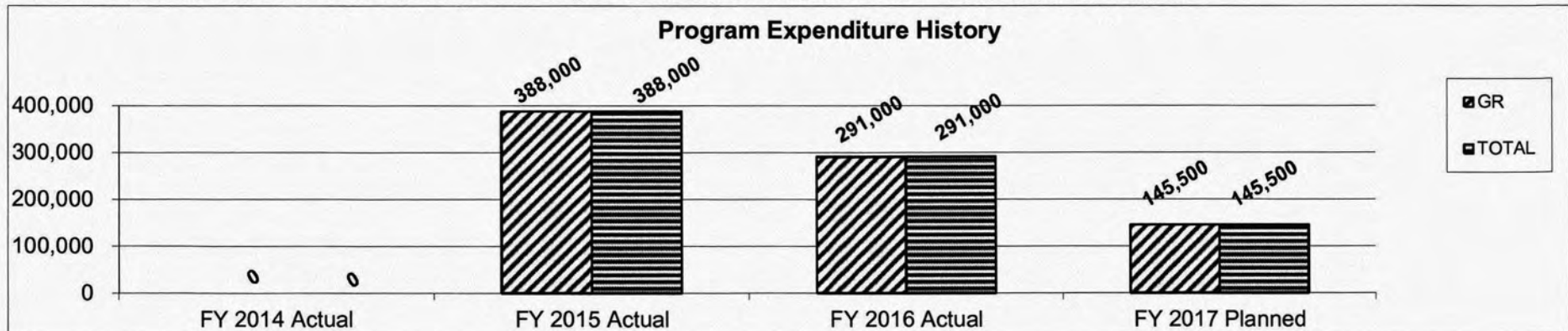
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.019</u>
Math and Science Tutoring	
Program is found in the following core budget(s): <u>Math and Science Tutoring</u>	

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

As a result of the tutoring program, the MAP Performance Index for Mathematics improved in 2014-2015.

In 2015-2016, 50% of the students participating in the tutoring program showed a significant to extremely significant gain per the STAR assessment.

In 2015-2016, 33 students moved at least one category from the pre-test to the post-test for the Baseline assessments from the Math Learning Center.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

In total, more than 500 students were provided with in-school tutoring in Mathematics in 2014-2015.

In 2015-2016, the tutoring was only provided at three elementary schools with 70 students participating.

NOTE: All data were provided by St. Louis Public Schools

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education Office of Quality Schools Critical Needs (School Safety Training Grants)	Budget Unit <u>50146C</u> HB Section <u>2.025</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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<p>Grants will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.</p> <p>NOTES:</p> <p>(1) The Governor placed an expenditure restriction of \$600,000 on July 1, 2016 and \$50,000 on January 16, 2017.</p> <p>(2) For FY 2018, the Governor has recommended a \$700,000 core reduction of this program.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50146C

Office of Quality Schools

Critical Needs (School Safety Training Grants)

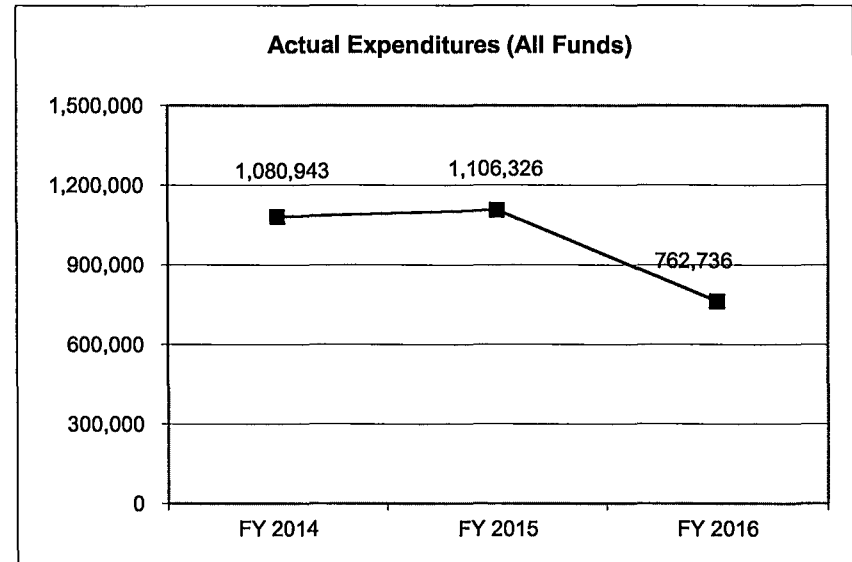
HB Section 2.025

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,136,326	1,886,326	886,326	700,000
Less Reverted (All Funds)	(30,000)	(30,000)	(23,590)	(1,500)
Less Restricted (All Funds)	0	0	0	(650,000)
Budget Authority (All Funds)	1,106,326	1,856,326	862,736	48,500
Actual Expenditures (All Funds)	1,080,943	1,106,326	762,736	N/A
Unexpended (All Funds)	25,383	750,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	25,383	750,000	100,000	N/A
Federal	0	0		N/A
Other	0	0		N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1)

In FY 2015 the funds for the School Safety Training Grants (\$750,000) were put in expenditure restriction. They were released at the end of the fiscal year after SAMII Financial had shut down. The agency had no ability to spend the funds.

(2)

In FY 2016, \$100,000 for Economic Education was expenditure restricted. Therefore, the funding lapsed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CRITICAL NEEDS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	700,000	0	0	700,000	
		Total	0.00	700,000	0	0	700,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	700,000	0	0	700,000	
		Total	0.00	700,000	0	0	700,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1669 9105	PD	0.00	(700,000)	0	0	(700,000)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(700,000)	0	0	(700,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	762,736	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - PD	762,736	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL	762,736	0.00	700,000	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$762,736	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	762,736	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - PD	762,736	0.00	700,000	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$762,736	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00
GENERAL REVENUE	\$762,736	0.00	\$700,000	0.00	\$700,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

1. What does this program do?

Grants will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2, Section 2.025

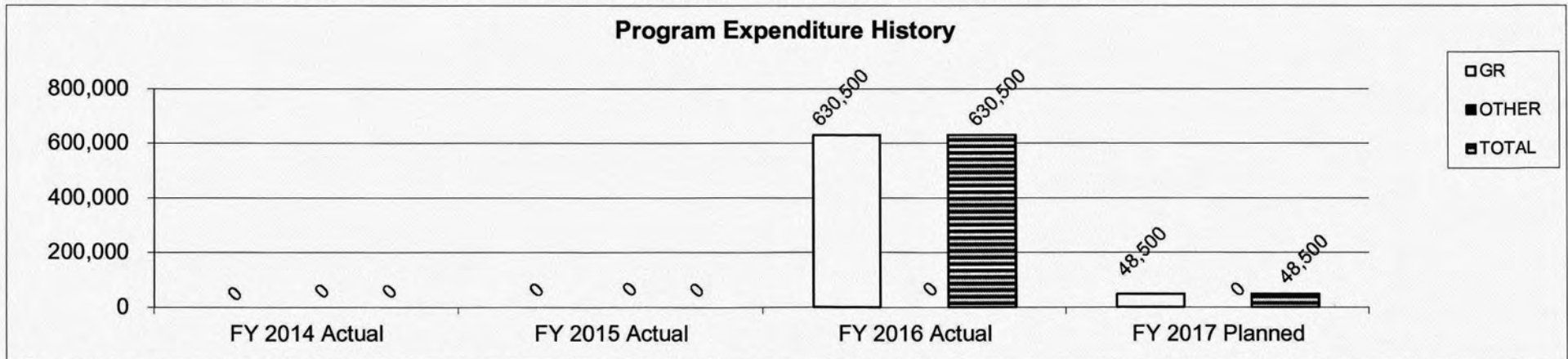
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: The Governor restricted \$600,000 on July 1, 2016 and \$50,000 on January 16, 2017.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Response	SY 2014	SY 2015
Yes	531	529
No	0	0
N/A	0	0
Total	531	529

The district provides a safe physical environment for students (sections 160.261 and 160.660,RSMo) (MSIP 5 Process Standards G-6 and G-8). ITEMS NOT WAIVED CHECK LIST question 14

Disciplinary	SY 2014	SY 2015
Suspensions of 10 or More Consecutive Days (number rate)	10,783 1.2	10,650 1.2
Expulsions	54 0.0	52 0.0

The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. MISSOURI'S STATE REPORT CARD Item # 20 Disciplinary Actions

7b. Provide an efficiency measure.

	FY 2015	FY 2016
State K-12	886,423	918,319
Program	\$ 0.00*	\$630,500
Cost per student	\$0.00	\$0.69

Cost per student that could be served by staff trained by the School Safety Training grant

*In FY 2015 these funds were put in expenditure restriction. They were released at the end of the fiscal year after SAMII Financial had shut down. The agency had no ability to spend the funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School Employees	0	0	0	0	1,200	1,200	1,200	1,200	1,200
Districts	0	0	0	0	50	50	50	50	50

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Stem Pilot Program

Budget Unit 50155CHB Section 2.027

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$50,000 for the purpose of funding a pilot program to increase interest in Science, Technology, Engineering, and Mathematics (STEM) careers among middle school and early high school students. The funding would support a web-based content which includes achievements to demonstrate the application of math and language skill in the context of STEM careers and technologies.

NOTES:

(1) This funding was restricted by the Governor on July 1, 2016.

(2) For FY 2018, the Governor has recommended a \$50,000 core reduction of this program.

3. PROGRAM LISTING (list programs included in this core funding)

STEM Pilot Program

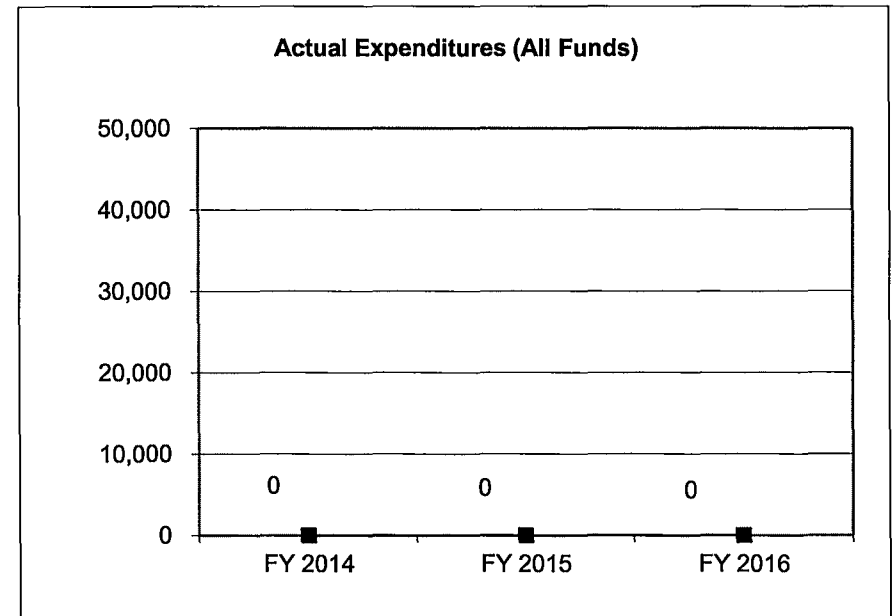
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Stem Pilot Program

Budget Unit 50155CHB Section 2.027

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(50,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
STEM PILOT PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	50,000	0	0	50,000	
		Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	50,000	0	0	50,000	
		Total	0.00	50,000	0	0	50,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1670 2213	PD	0.00	(50,000)	0	0	(50,000)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(50,000)	0	0	(50,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STEM PILOT PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM PILOT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.027

STEM Pilot Program

Program is found in the following core budget(s): STEM Pilot Program

1. What does this program do?

The legislature approved \$50,000 for the purpose of funding a pilot program to increase interest in Science, Technology, Engineering, and Mathematics (STEM) careers among middle school and early high school students. The funding would support a web-based content which includes achievements to demonstrate the application of math and language skill in the context of STEM careers and technologies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.027

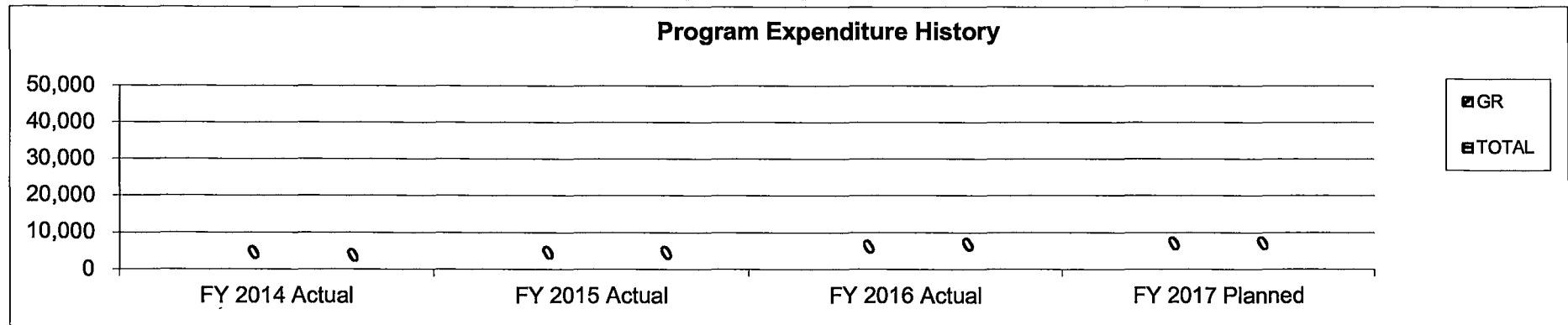
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This funding was restricted by the Governor on July 1, 2016.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.027

STEM Pilot Program

Program is found in the following core budget(s): STEM Pilot Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

DESE will establish a grant program to provide funding to middle schools to purchase and/or license computer software programming which promotes greater awareness of STEM careers.

7b. Provide an efficiency measure.

At least twenty-five middle schools will submit successful grant applications to pilot the grant program in its first year.

7c. Provide the number of clients/individuals served, if applicable.

At least 2,500 middle school students in Missouri will utilize computer software programming which promotes greater awareness of STEM careers in the first year of the grant program.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Nutrition Services	HB Section	2.020

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,983,000	0	1,983,000	EE	0	1,983,000	0	1,983,000
PSD	3,412,151	316,048,026	0	319,460,177	PSD	3,412,151	316,048,026	0	319,460,177
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	318,031,026	0	321,443,177	Total	3,412,151	318,031,026	0	321,443,177
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch/After School Snack/Donated Foods
 School Breakfast Program
 Special Milk Program
 Fresh Fruit & Vegetable Program

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Nutrition Services

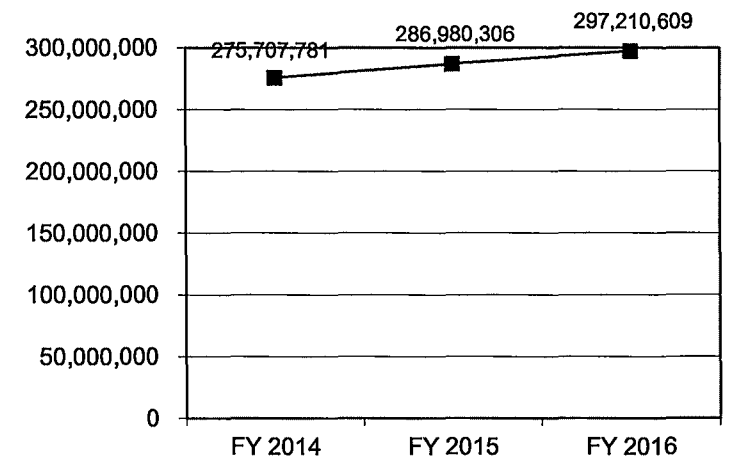
Budget Unit 50161C

HB Section 2.020

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	291,022,351	297,338,051	297,338,051	321,443,177
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	291,022,351	297,338,051	297,338,051	321,443,177
Actual Expenditures (All Funds)	275,707,781	286,980,306	297,210,609	NA
Unexpended (All Funds)	15,314,570	10,357,745	127,442	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	15,314,570	10,357,745	127,442	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL NUTRITION SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	1,780,000	0	1,780,000	
		PD	0.00	3,412,151	316,251,026	0	319,663,177	
		Total	0.00	3,412,151	318,031,026	0	321,443,177	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1073 0496	EE	0.00	0	203,000	0	203,000	Adjust to better reflect program expenditures
Core Reallocation	1073 0496	PD	0.00	0	(203,000)	0	(203,000)	Adjust to better reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	1,983,000	0	1,983,000	
		PD	0.00	3,412,151	316,048,026	0	319,460,177	
		Total	0.00	3,412,151	318,031,026	0	321,443,177	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	1,983,000	0	1,983,000	
		PD	0.00	3,412,151	316,048,026	0	319,460,177	
		Total	0.00	3,412,151	318,031,026	0	321,443,177	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,958,290	0.00	1,780,000	0.00	1,983,000	0.00	1,983,000	0.00
TOTAL - EE	1,958,290	0.00	1,780,000	0.00	1,983,000	0.00	1,983,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
DEPT ELEM-SEC EDUCATION	291,840,168	0.00	316,251,026	0.00	316,048,026	0.00	316,048,026	0.00
TOTAL - PD	295,252,319	0.00	319,663,177	0.00	319,460,177	0.00	319,460,177	0.00
TOTAL	297,210,609	0.00	321,443,177	0.00	321,443,177	0.00	321,443,177	0.00
GRAND TOTAL	\$297,210,609	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
TRAVEL, IN-STATE	21,782	0.00	0	0.00	23,000	0.00	23,000	0.00
COMMUNICATION SERV & SUPP	6	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,908,734	0.00	1,780,000	0.00	1,930,000	0.00	1,930,000	0.00
BUILDING LEASE PAYMENTS	500	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,268	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	1,958,290	0.00	1,780,000	0.00	1,983,000	0.00	1,983,000	0.00
PROGRAM DISTRIBUTIONS	295,252,319	0.00	319,663,177	0.00	319,460,177	0.00	319,460,177	0.00
TOTAL - PD	295,252,319	0.00	319,663,177	0.00	319,460,177	0.00	319,460,177	0.00
GRAND TOTAL	\$297,210,609	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$293,798,458	0.00	\$318,031,026	0.00	\$318,031,026	0.00	\$318,031,026	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	<u>CFDA#</u>	<u>Law/Regulation</u>
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

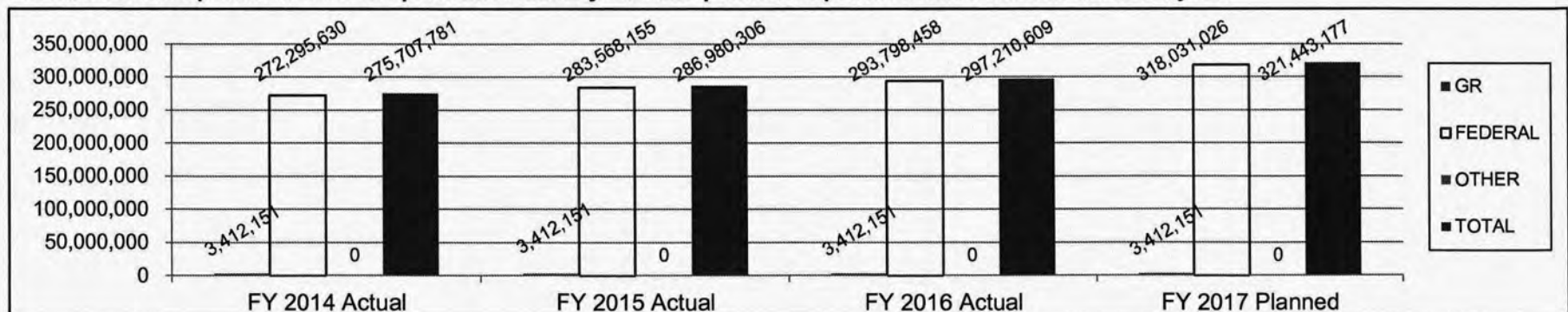
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

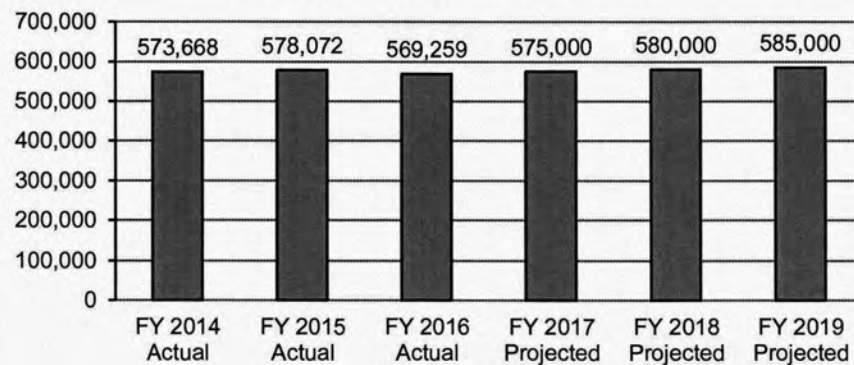
Program is found in the following core budget(s): School Nutrition Services

6. What are the sources of the "Other " funds?

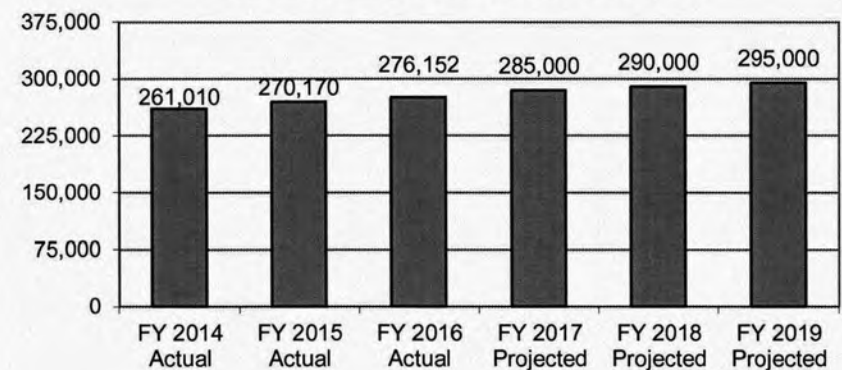
N/A

7a. Provide an effectiveness measure.

Average Daily Lunch Participation

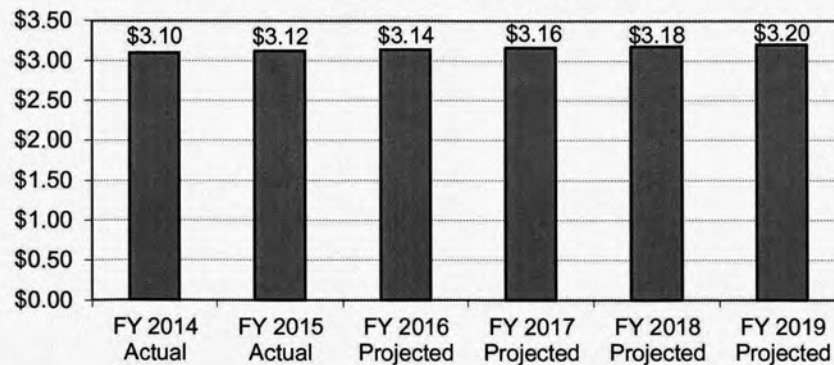


Average Daily Breakfast Participation

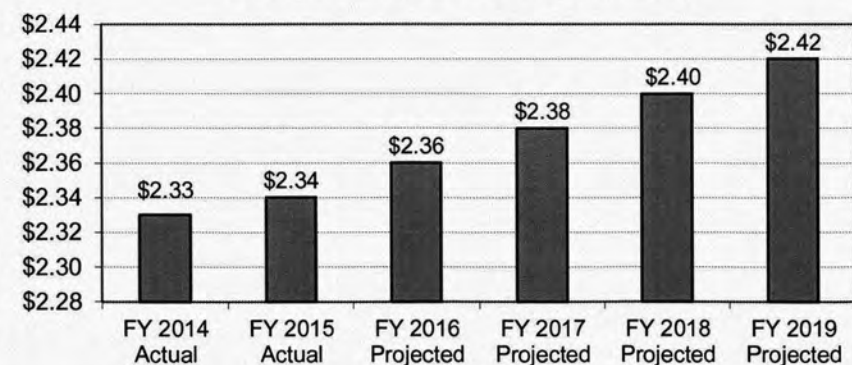


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



PROGRAM DESCRIPTION

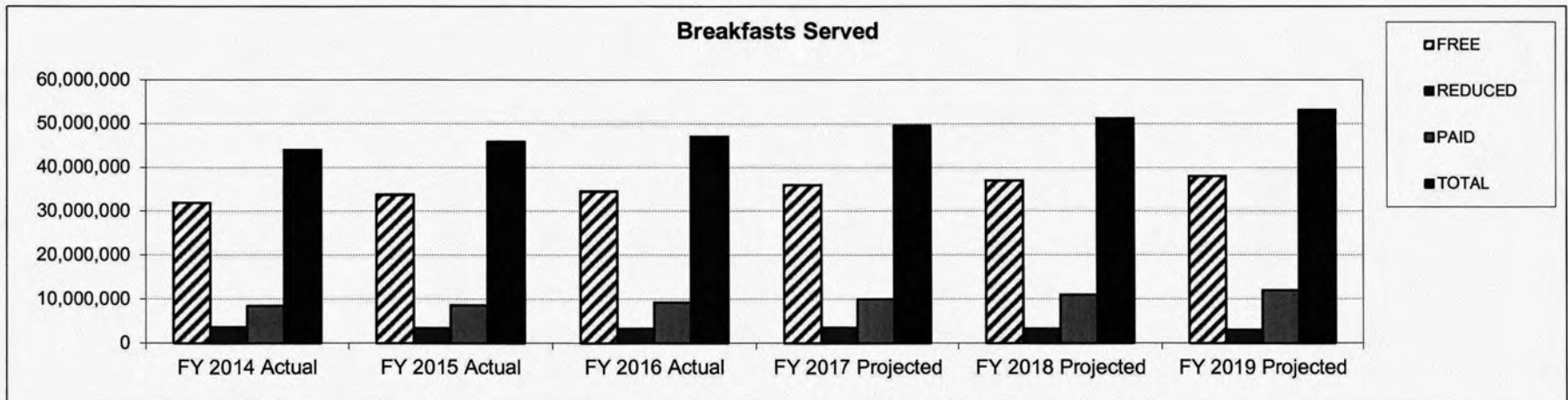
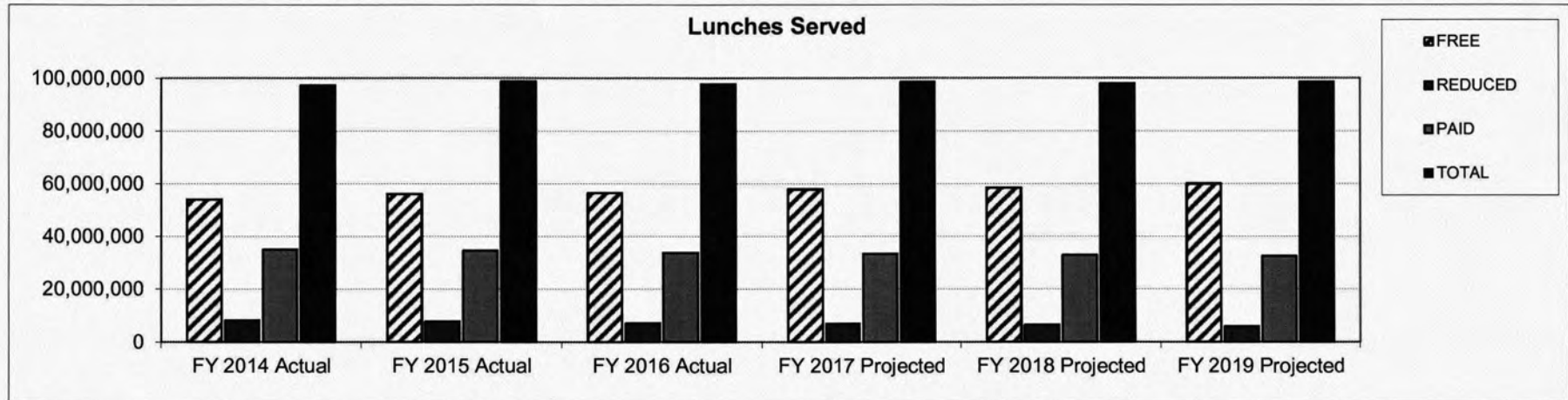
Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

HB Section 2.031

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	750,000	0	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

NOTES:

(1) The Governor placed an expenditure restriction of \$181,875 on January 16, 2017.

(2) For FY 2018, the Governor has recommended a \$750,000 core reduction of this program.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50149C

Office of Quality Schools

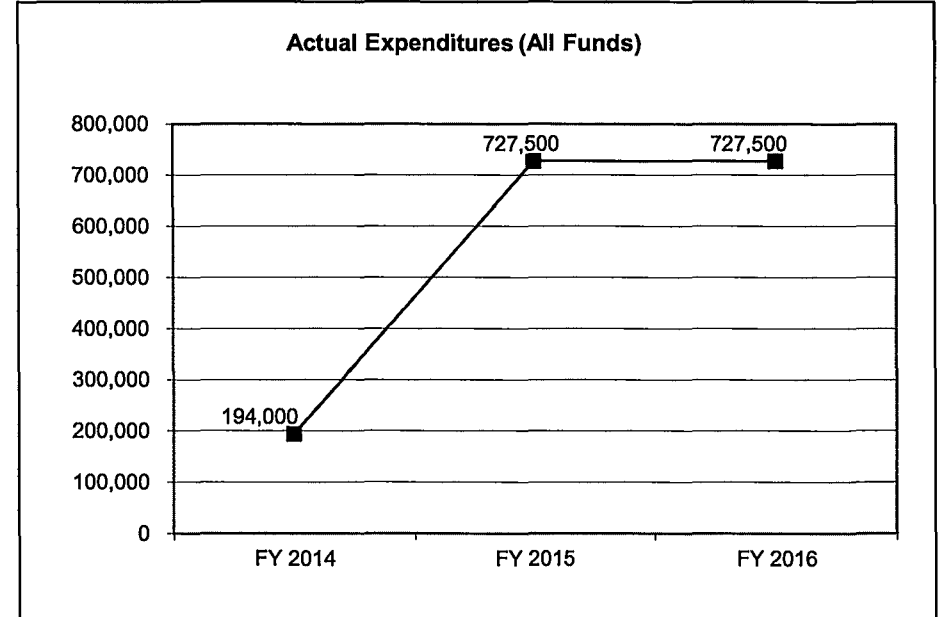
Missouri Scholars and Fine Arts Academies

HB Section 2.031**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Scholars Academy
Missouri Fine Arts Academy

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	200,000	750,000	750,000	750,000
Less Reverted (All Funds)	(6,000)	(22,500)	(22,500)	(22,500)
Less Restricted (All Funds)	0	0	0	(181,875)
Budget Authority (All Funds)	194,000	727,500	727,500	545,625
Actual Expenditures (All Funds)	194,000	727,500	727,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	750,000	0	0	750,000	
		Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	750,000	0	0	750,000	
		Total	0.00	750,000	0	0	750,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1672 9235	PD	0.00	(750,000)	0	0	(750,000)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(750,000)	0	0	(750,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Academy establishes a learning community that cannot be sustained in the regular school setting by bringing together students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range on an achievement test and have a GPA of 3.9. Students join with a carefully selected faculty and staff, take a specially designed curriculum that focuses on the liberal arts, and participate in a variety of stimulating extracurricular activities to help create a unique learning community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.031

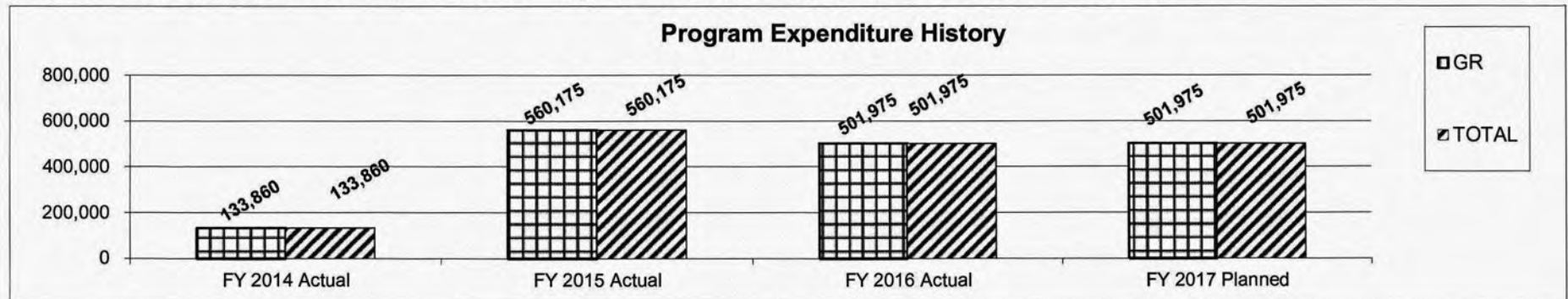
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

2015 MSA EVALUATION RESULTS

	Excellent	Satisfactory	Poor	Blank
Section 1. Curriculum and Instruction				
1 Morning Faculty	297	6	1	1
2 Afternoon Faculty	279	23	0	1
3 PSD	288	12	2	1
4 Uniqueness	289	14	0	0
Section II. Organization & Administration				
1 Written Communication	198	98	6	2
2 Check in Procedures	264	32	4	0
3 Access to Staff	285	24	0	0
4 Resident Assistants	294	14	0	0
5 Student Rules	180	112	10	1
6 Overall Efficiency	284	19	0	0
Section III. Extracurricular Activities				
1 Personal Time	251	48	4	0
2 Co-Curricular Activities	288	13	2	0
Section IV. Facilities & Resources				
1 Dorms	278	22	1	2
2 Availability of Resources	269	31	2	1

PROGRAM DESCRIPTION

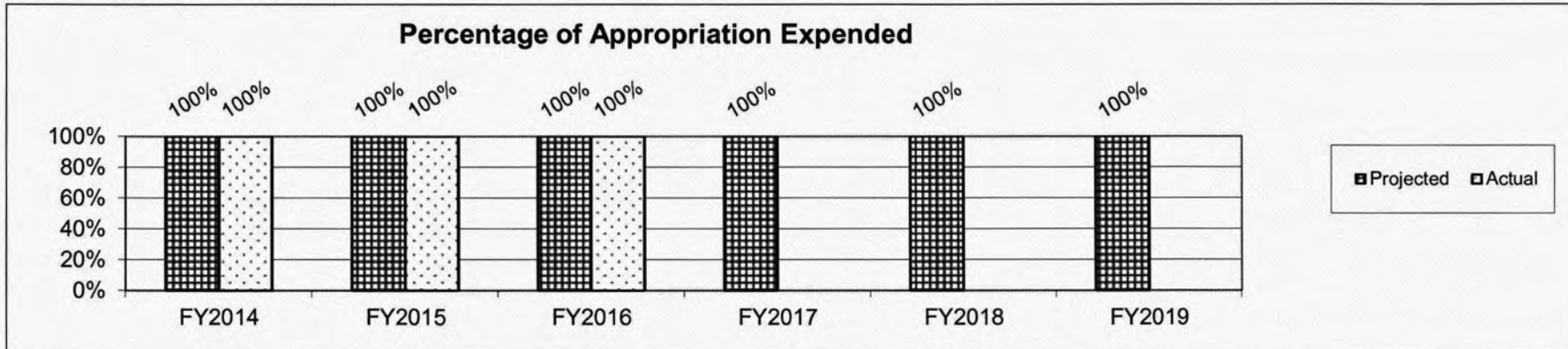
Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Scholars Academy participants	330	319	330	321	330	325	330	330	330

7d. Provide a customer satisfaction measure, if available.

Comments from the Scholars

"I have realized new trajectories for my potential and now truly do believe that I am never too young to make a difference."

"MSA has changed my life."

"MSA helped me come to terms with a lot of personal things, and I am to immensely thankful for that."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

With a carefully selected faculty and staff, a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be part of a unique learning community to encounter the arts in an interdisciplinary forum.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

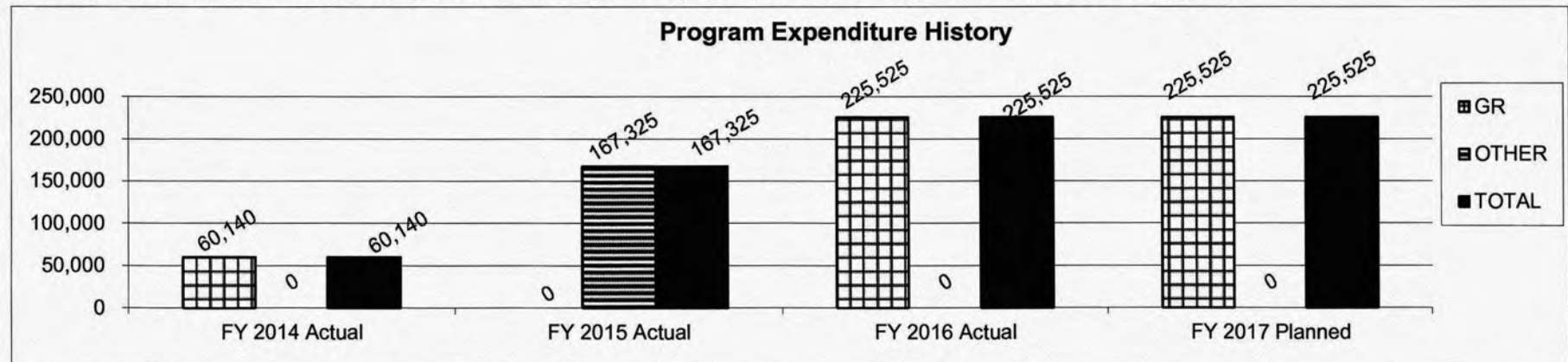
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The outcomes listed in the table below are known to be important to colleges, employers, and communities. Clearly, the students themselves highly value these outcomes and agreed in overwhelming numbers that MFAA helped them achieve their goals. Over 90% of the students who plan to attend college indicated that MFAA enhanced their confidence in college success. MFAA continues to leverage its focus on creativity and artistic achievement to produce **broad impact on personal, academic, and professional development for Missourians.**

From 2015 Missouri Fine Arts Academy Student Survey	% of Students Endorsing Importance	% of Students Reporting "AGREE" or "STRONGLY AGREE"
MFAA helped me develop my creative talent .	100%	95%
MFAA helped me build my teamwork skills .	90%	91%
MFAA helped me develop a stronger interest in using art to serve my community .	89%	87%
MFAA helped me recognize and build on my leadership potential .	95%	83%
MFAA helped me develop my cultural competence and respect for diversity	95%	92%
MFAA helped me become more confident .	97%	82%
MFAA helped me become a better critical thinker and lifelong learner	96%	92%

The enduring impact of MFAA is supported, in part, by changes students experience in the way that they perceive themselves. By assessing at multiple points in time, MFAA has evidence that self-esteem ($p = .011$) and self-perceived attractiveness ($p = .014$) increase to a statistically significant extent through the weeks of the academy. Furthermore, scores on a twelve-item scale of self-efficacy increased dramatically through the three weeks of MFAA ($p = .002$). Self-efficacy refers to the confidence that one is capable of doing what is necessary to succeed. Through MFAA, students develop – measurably – in ways that matter for the long run.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.

The Missouri Fine Arts Academy achieves excellence while managing costs responsibly. In last year's parent survey of MFAA participants, 93% reported that the family expenses associated with MFAA were "about the right amount," "definitely worth the expense," or "a bargain." The work of the academy continues through the year, as the team pours over the written suggestions culled through the **open-ended items** in MFAA's careful assessment plan. Just as art itself changes, the academy is constantly refreshed through collaboration with stakeholders. A model program for targeted investment, MFAA leaders model the intentionality, conscientiousness, and problem solving that will help students succeed for years to come.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Fine Arts Academy participants	150	101	150	97	150	150	150	150	150

7d. Provide a customer satisfaction measure, if available.

Comments from Missouri Fine Arts Academy participants:

"I was extremely fortunate to be given this opportunity to involve myself with so many talented peers and faculty."

"MFAA gave me confidence in my future, specifically my future career."

"Thanks to MFAA I feel as if I can face anything and handle it rationally and logically. I feel more confident about returning home and I feel happier about who I am as a person."

"I became more motivated and I realized my potential as an artist, thinker, teammate, student, and friend. In just these 3 weeks, I've done things I didn't even know I could do and met some really incredible people who helped me realize that whatever I put my mind to doing, can happen."

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.025

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	880,400,000	880,400,000	PSD	0	0	880,400,000	880,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	880,400,000	880,400,000	Total	0	0	880,400,000	880,400,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: School District Fund (0688-5240)

Other Funds: School District Fund (0688-5240)

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

Note: The Governor placed an expenditure restriction of \$1,900,000 on September 15, 2016.

3. PROGRAM LISTING (list programs included in this core funding)

School District Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Trust Fund

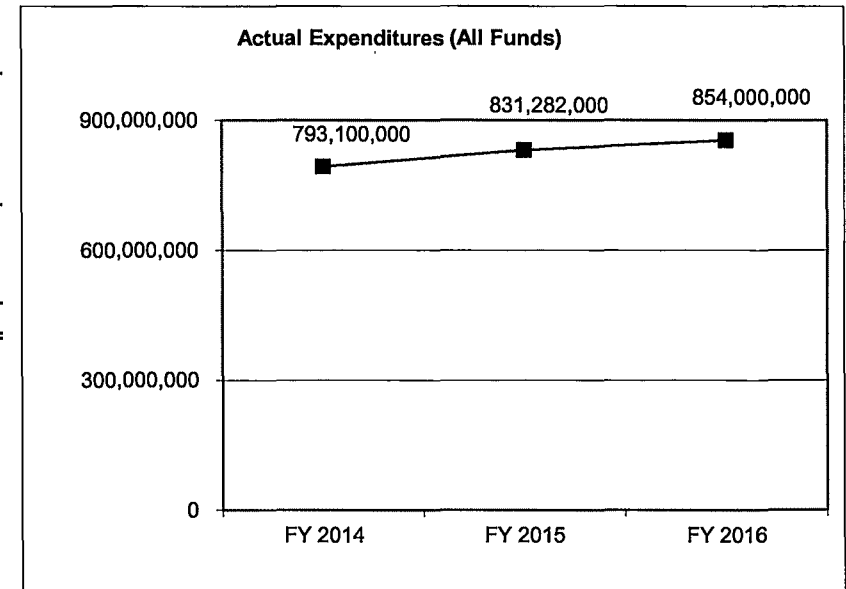
Budget Unit 50252C

HB Section 2.025

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	793,100,000	831,282,000	854,000,000	880,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(1,900,000)
Budget Authority (All Funds)	793,100,000	831,282,000	854,000,000	878,500,000
Actual Expenditures (All Funds)	793,100,000	831,282,000	854,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Original appropriation for FY 2016 was \$848,739,000. A supplemental of \$5,261,000 was approved for FY 2016.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	880,400,000	880,400,000	
	Total	0.00	0	0	880,400,000	880,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	880,400,000	880,400,000	
	Total	0.00	0	0	880,400,000	880,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	880,400,000	880,400,000	
	Total	0.00	0	0	880,400,000	880,400,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	854,000,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00
TOTAL - PD	854,000,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00
TOTAL	854,000,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00
SCHOOL DISTRICT TRUST FUND - 1500010								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	21,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,200,000	0.00
GRAND TOTAL	\$854,000,000	0.00	\$880,400,000	0.00	\$880,400,000	0.00	\$901,600,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	854,000,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00
TOTAL - PD	854,000,000	0.00	880,400,000	0.00	880,400,000	0.00	880,400,000	0.00
GRAND TOTAL	\$854,000,000	0.00	\$880,400,000	0.00	\$880,400,000	0.00	\$880,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$854,000,000	0.00	\$880,400,000	0.00	\$880,400,000	0.00	\$880,400,000	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services	HB Section	2.025
School District Trust Fund	DI#	1500010

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	21,000,000	21,000,000 E
TRF	0	0	0	0
Total	0	0	21,000,000	21,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. WADA includes IEP, English Language Learners, and free and reduced lunch.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

NOTE: The Governor has recommended a \$21,200,000 increase with an "E".

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education Division of Financial and Administrative Services School District Trust Fund	Budget Unit HB Section DI#	50252C 2.025 1500010
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on Consensus Revenue Estimates.

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Administrative and Financial Services	HB Section	2.025
School District Trust Fund	DI#	1500010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0		0		0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education			Budget Unit		50252C				
Division of Administrative and Financial Services			HB Section		2.025				
School District Trust Fund			DI#		1500010				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)			0		21,000,000		21,000,000		
Total PSD	0		0		21,000,000		21,000,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	21,000,000	0.0	21,000,000	0.0	0

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
SCHOOL DISTRICT TRUST FUND - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	21,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,200,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265C

HB Section 2.030

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	492,000	492,000
TRF	0	0	0	0
Total	0	0	492,000	492,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	492,000	492,000
TRF	0	0	0	0
Total	0	0	492,000	492,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

CORE DECISION ITEM

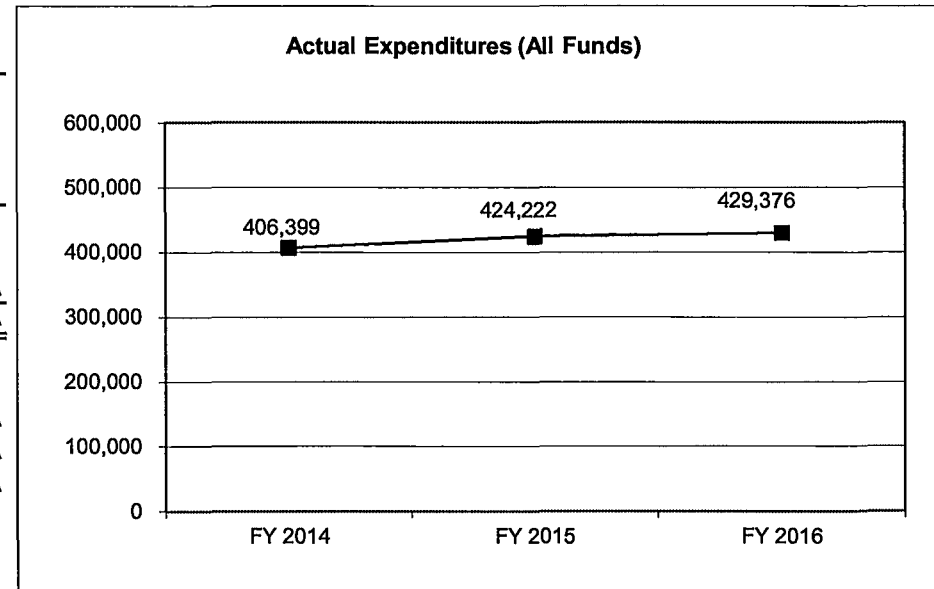
Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265C

HB Section 2.030

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (All Funds)	406,399	424,222	429,376	N/A
Unexpended (All Funds)	85,601	67,778	62,624	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	85,601	67,778	62,624	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BONDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	429,376	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	429,376	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	429,376	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$429,376	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	429,376	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	429,376	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$429,376	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$429,376	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, 164.303, RSMo.

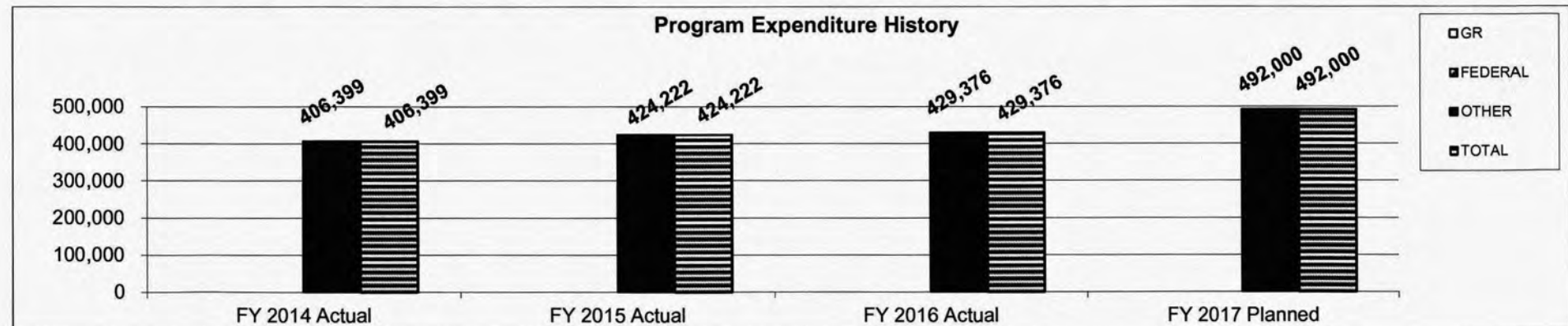
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

School District Bond Fund

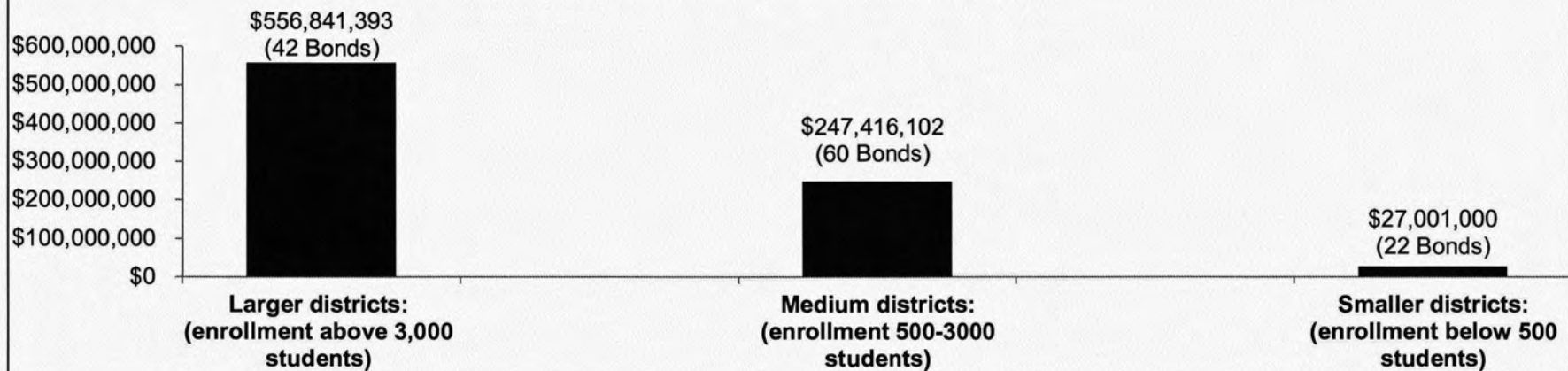
Program is found in the following core budget(s): School District Bond Fund

6. What are the sources of the "Other " funds?

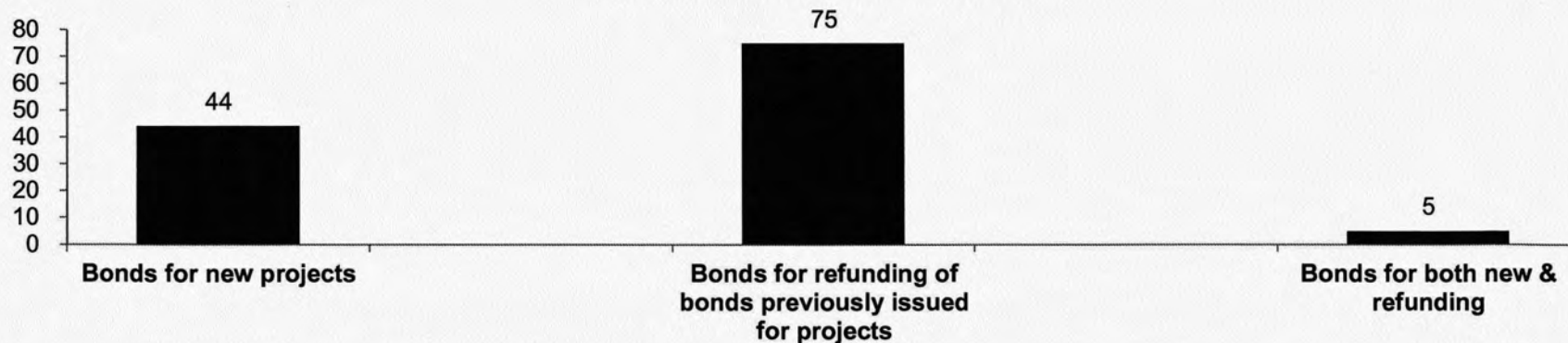
School District Bond Fund

7a. Provide an effectiveness measure.

Total Bonds Issuance Amount by District Size



Total Bonds Issued by Project



PROGRAM DESCRIPTION

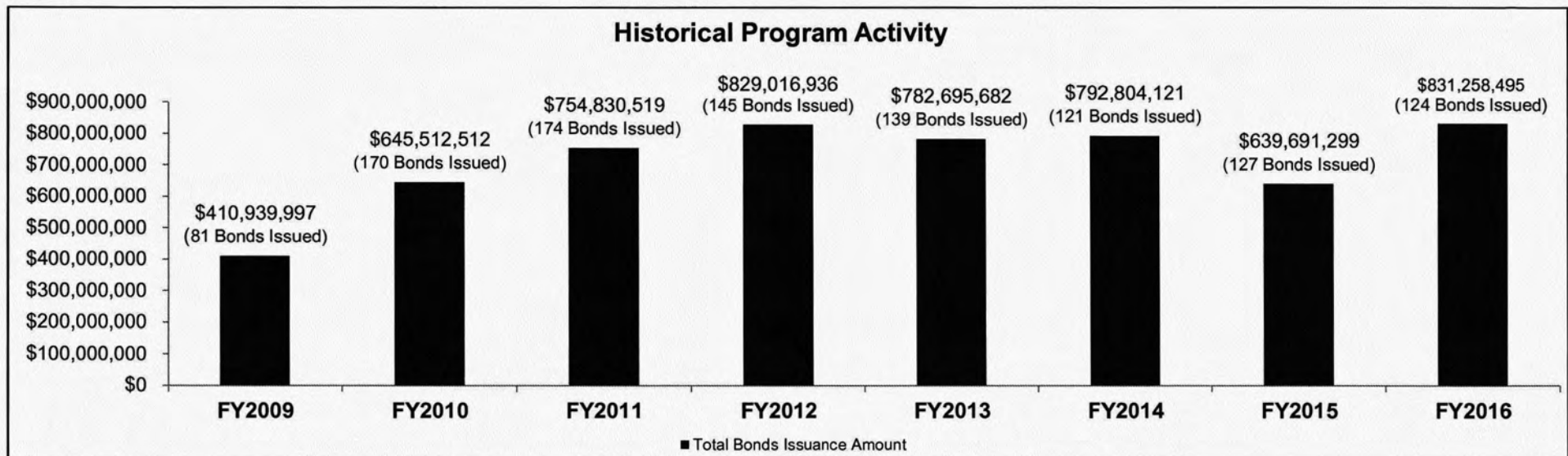
Department of Elementary and Secondary Education

HB Section(s): 2.030

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

7b. Provide an efficiency measure.



Note: Since 1996 (21 years), a total of 2,386 bonds have been issued in the total amount of \$13,242,061,535.

7c. Provide the number of clients/individuals served, if applicable.

Number of Districts Participating in FY16: **124**

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Grade Literacy Program

Budget Unit 50159C

HB Section 2.041

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	103,000	0	0	103,000
TRF	0	0	0	0
Total	<u>103,000</u>	<u>0</u>	<u>0</u>	<u>103,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. It supports training of new Reading Recovery® teachers across the state who provide the strongest research based instruction for struggling early readers. These highly trained professionals work with students one-on-one and in small groups to close achievement gaps. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Missouri state standards in the area of English Language Arts. This program is administered by Southeast Missouri State University.

NOTE: For FY 2018, the Governor has recommended a \$103,000 core reduction of this program.

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

CORE DECISION ITEM

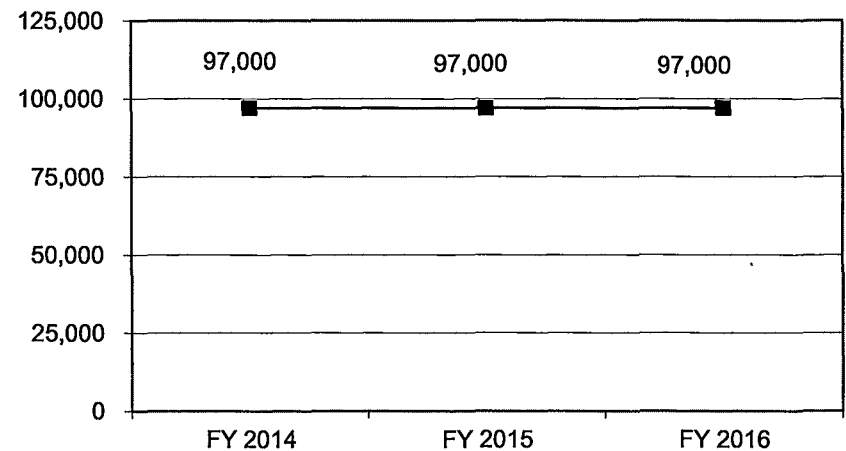
Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Grade Literacy Program

Budget Unit 50159CHB Section 2.041

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,001	100,001	100,000	103,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,090)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,001	97,001	97,000	99,910
Actual Expenditures (All Funds)	97,000	97,000	97,000	N/A
Unexpended (All Funds)	1	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	1	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
EARLY GRADE LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	103,000	0	0	103,000	
		Total	0.00	103,000	0	0	103,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	103,000	0	0	103,000	
		Total	0.00	103,000	0	0	103,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1673 2535	PD	0.00	(103,000)	0	0	(103,000)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(103,000)	0	0	(103,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	103,000	0.00	103,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	103,000	0.00	103,000	0.00	0	0.00
TOTAL	97,000	0.00	103,000	0.00	103,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$103,000	0.00	\$103,000	0.00	\$0	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	103,000	0.00	103,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	103,000	0.00	103,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$103,000	0.00	\$103,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$103,000	0.00	\$103,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.041

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program's impact on student learning has increased and will continue to increase student performance on several Missouri state standards in the area of English Language Arts.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.041

3. Are there federal matching requirements? If yes, please explain.

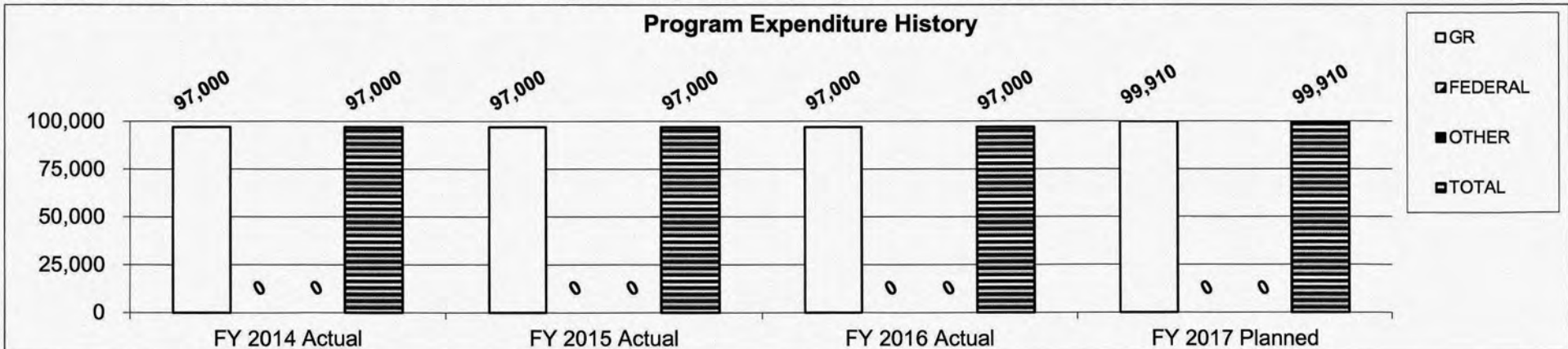
No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.041

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

6. What are the sources of the "Other " funds?

N/A

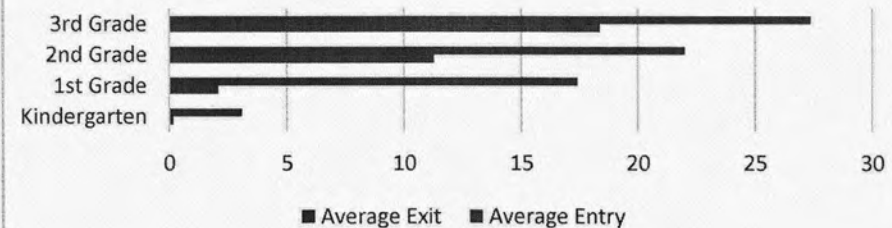
7a. Provide an effectiveness measure.

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected	FY 18 Projected	FY 19 Projected
Total Reading Recovery (RR) Children Served	2,640	2,384	2,070	2,100	2,150	2,200
Total RR Children Who Received a Full Program	1,880	1,192	1,140	1,150	1,200	1,250
Number of Children Reaching Average Band	1,361	1,359	1,744	1,800	1,850	1,900
Percentage of Children Reaching Average Band (Graduation Rate)	52%	57%	84%	86%	86%	86%

K-3 Early Literacy Groups ComparisonBased on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)**Explanation of Text Levels**

A-B Readiness/Kindergarten
 1-3 Beginning 1st grade
 4-8 Pre-Primer
 9-14 Primer - 1st Grade
 16-20 End of 1st grade - beginning 2nd grade
 22+ End of 2nd grade and above
 Total Number of Random Sample First Graders = 884

Missouri Statewide Early Literacy Groups Comparison
 of Entry to Program to End of Year Text Reading Level
 Scores for K-3 Grades Served
 2015-2016



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.041

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

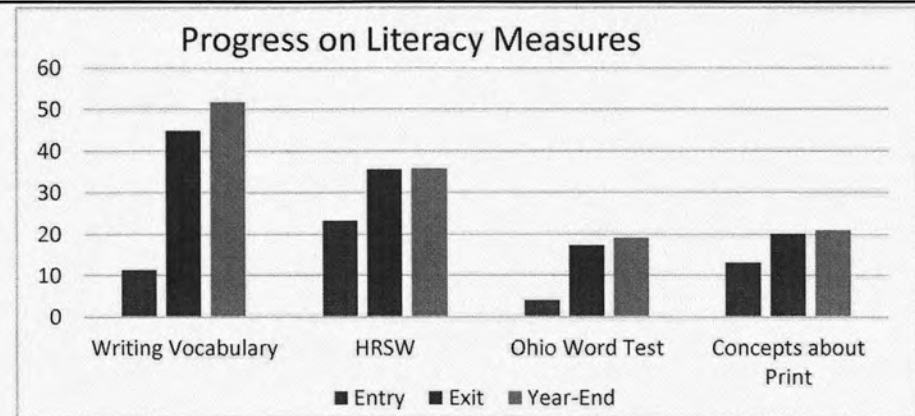
Progress on other Literacy Measures

Writing Vocabulary

Hearing Sounds in Words

Ohio Word Test

Concepts About Print



7b. Provide an efficiency measure.

What is the average cost per individual?

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected	FY 18 Projected	FY 19 Projected
Cost per child served	\$12.36	\$12.31	\$10.08	\$10.50	\$10.50	\$10.50

7c. Provide the number of clients/individuals served, if applicable.

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected	FY 18 Projected	FY 19 Projected
Number of Reading Recovery Teachers	305	292	300	310	315	320
School Districts Served	77	64	68	70	72	74
Elementary Schools Served	156	160	163	165	165	165
Reading Recovery Children Served	2,640	2,384	2,070	2,100	2,150	2,200
Early Literacy Group Children Served	9,700	8,122	7,552	8,000	8,100	8,200
Total Children Served	12,340	10,506	9,622	10,100	10,250	10,400

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.041

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Please Note: These are sample responses from several of the 14 statewide sites. Comments are also samples from across the state.

Participants' Views of Reading Recovery

State of Missouri

2015-2016

Responses to "Reading Recovery is a good program"

Participants	Strongly %	Disagree %	Undecided %	Agree %	Strongly %
Reading Recovery Trained Teachers	0.00%	0.00%	0.00%	3.26%	96.74%
Classroom Teachers	0.00%	0.00%	1.60%	7.52%	90.88%
Administrators	0.00%	0.40%	2.41%	10.04%	87.15%
Parents	0.05%	0.16%	1.45%	9.89%	88.45%

Classroom Teachers have said:

"My Reading Recovery students are more strategic and confident when reading. They are more willing to read independently."

"....students using strategies. Their perseverance always amazes me."

"This program reaches the children that could possibly be left behind because of the needs they have and the lack of time (to help them in a regular classroom). It's a true picture of RTI at its best!"

Administrators have said:

"Helped our most struggling learners achieve growth!"

"Teachers know positive results are going to happen for students."

"Students are able to transfer the skills they learn while in RR into their classroom. I'm amazed during walk through to see students pulling from prior knowledge with RR lesson."

Parents have said:

"My son was very anxious to start first grade this year because he knew he couldn't read as well as his classmates. But, because of the Reading Recovery program, he's no longer anxious in a bad way and he's reading everything he can get his hands on."

"Yes! Our son's teacher did a great job at keeping us informed of our son's progress. I met with her several times or she would communicate through a folder."

"I would say that every school from every grade should have this program. I would also say that I wish this program was around when I was in grade school."

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50720C</u>				
Division of Financial and Administrative Services									
Federal Grants and Donations					HB Section <u>2.035</u>				
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,500	0	3,500	PS	0	3,500	0	3,500
EE	0	46,500	0	46,500	EE	0	46,500	0	46,500
PSD	0	9,950,000	0	9,950,000	PSD	0	9,950,000	0	9,950,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000	Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	956	0	956	Est. Fringe	0	956	0	956
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Grants and Donations									

CORE DECISION ITEM

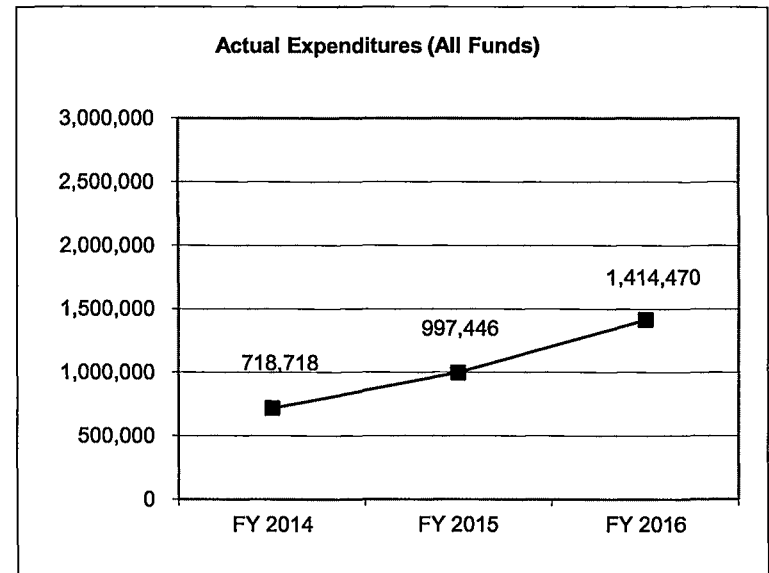
Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Federal Grants and Donations

Budget Unit 50720C

HB Section 2.035

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	718,718	997,446	1,414,470	N/A
Unexpended (All Funds)	9,281,282	9,002,554	8,585,530	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,281,282	9,317,333	8,585,530	N/A
Other	0	(314,779)	0	
	(1)	(2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.
- (2) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

Federal capacity was transferred from DESE-Federal (0105) to Vocational Rehabilitation-Federal (0104).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	Total	0.00	0	10,000,000	0	10,000,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00
DEPT ELEM-SEC EDUCATION	77,389	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	77,389	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,337,081	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL - PD	1,337,081	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL	1,414,470	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
FEDERAL GRANTS ESSA INCR - 1500009								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$1,414,470	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$15,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, IN-STATE	20,418	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TRAVEL, OUT-OF-STATE	3,882	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	682	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,761	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	24,431	0.00	19,500	0.00	19,500	0.00	19,500	0.00
BUILDING LEASE PAYMENTS	222	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,993	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	77,389	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM DISTRIBUTIONS	1,336,381	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
REFUNDS	700	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,337,081	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
GRAND TOTAL	\$1,414,470	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,414,470	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
Federal Grants and Donations

Budget Unit 50270C
HB Section 2.035
DI# 1500009

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2018 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

This increase request reflects the possible increase in capacity needed for unknown grants that become available under the new federal education law, Every Student Succeeds Act (ESSA) of 2015.

NOTE: This item was not in the Department's October budget submission as it was deemed non-mandatory.

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50270C
Division of Administrative and Financial Services	HB Section	2.035
Federal Grants and Donations	DI#	1500009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0		0		0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education			Budget Unit		50270C				
Division of Administrative and Financial Services			HB Section		2.035				
Federal Grants and Donations			DI#		1500009				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)			5,000,000		0		5,000,000		
Total PSD	0		5,000,000		0		5,000,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	5,000,000	0.0	0	0.0	5,000,000	0.0	0

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
FEDERAL GRANTS ESSA INCR - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

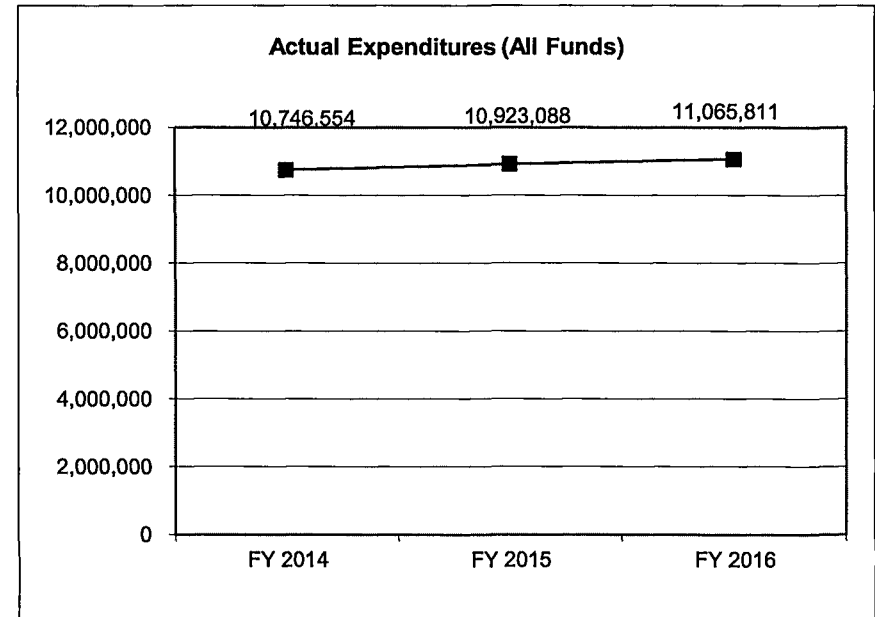
CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50281C</u>				
Division of Learning Services					HB Section <u>2.040</u>				
Division of Learning Services									
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,619,355	6,687,139	62,108	10,368,602	PS	3,619,355	6,687,139	62,108	10,368,602
EE	262,654	2,492,152	0	2,754,806	EE	262,654	2,492,152	0	2,754,806
PSD	1,570	1,187,241	0	1,188,811	PSD	1,570	1,187,241	0	1,188,811
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>3,883,579</u>	<u>10,366,532</u>	<u>62,108</u>	<u>14,312,219</u>	Total	<u>3,883,579</u>	<u>10,366,532</u>	<u>62,108</u>	<u>14,312,219</u>
FTE	79.89	135.22	1.00	216.11	FTE	79.89	135.22	1.00	216.11
Est. Fringe	<u>1,811,590</u>	<u>3,219,437</u>	<u>27,263</u>	<u>5,058,290</u>	Est. Fringe	<u>1,811,590</u>	<u>3,219,437</u>	<u>27,263</u>	<u>5,058,290</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8848)					Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8848)				
2. CORE DESCRIPTION									
The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, adult learning and rehabilitative services, and data system management.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Learning Services Operations									

CORE DECISION ITEM

Department of Elementary and Secondary EducationBudget Unit 50281CDivision of Learning ServicesDivision of Learning ServicesHB Section 2.040**4. FINANCIAL HISTORY**

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	14,955,301	13,860,681	14,111,472	14,312,219
Less Reverted (All Funds)	(107,101)	(109,820)	(116,258)	(118,371)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,848,200	13,750,861	13,995,214	14,193,848
Actual Expenditures (All Funds)	10,746,554	10,923,088	11,065,811	N/A
Unexpended (All Funds)	4,101,646	2,827,773	2,929,403	N/A
Unexpended, by Fund:				
General Revenue	2	0	4	N/A
Federal	4,101,644	2,827,773	2,929,399	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DIV OF LEARNING SERVICES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	216.86	3,619,355	6,687,139	62,108	10,368,602	
		EE	0.00	257,954	2,052,210	0	2,310,164	
		PD	0.00	6,270	1,627,183	0	1,633,453	
		Total	216.86	3,883,579	10,366,532	62,108	14,312,219	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1017 7812	PS	(0.75)	0	0	0	0	Reallocate to Excellence in Education PS
Core Reallocation	1034 7810	PS	0.00	0	0	0	0	Adjust to reflect payroll expenditures
Core Reallocation	1171 7811	EE	0.00	4,700	0	0	4,700	Adjust to reflect program expenditures
Core Reallocation	1171 7813	EE	0.00	0	439,942	0	439,942	Adjust to reflect program expenditures
Core Reallocation	1171 7813	PD	0.00	0	(439,942)	0	(439,942)	Adjust to reflect program expenditures
Core Reallocation	1171 7811	PD	0.00	(4,700)	0	0	(4,700)	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			(0.75)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	216.11	3,619,355	6,687,139	62,108	10,368,602	
		EE	0.00	262,654	2,492,152	0	2,754,806	
		PD	0.00	1,570	1,187,241	0	1,188,811	
		Total	216.11	3,883,579	10,366,532	62,108	14,312,219	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	216.11	3,619,355	6,687,139	62,108	10,368,602	
	EE	0.00	262,654	2,492,152	0	2,754,806	
	PD	0.00	1,570	1,187,241	0	1,188,811	
	Total	216.11	3,883,579	10,366,532	62,108	14,312,219	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,441,934	75.62	3,619,355	79.89	3,619,355	79.89	3,619,355	79.89
DEPT ELEM-SEC EDUCATION	4,987,802	109.40	6,687,139	135.97	6,687,139	135.22	6,687,139	135.22
EARLY CHILDHOOD DEV EDU/CARE	59,088	1.00	62,108	1.00	62,108	1.00	62,108	1.00
TOTAL - PS	8,488,824	186.02	10,368,602	216.86	10,368,602	216.11	10,368,602	216.11
EXPENSE & EQUIPMENT								
GENERAL REVENUE	257,393	0.00	257,954	0.00	262,654	0.00	262,654	0.00
DEPT ELEM-SEC EDUCATION	2,005,214	0.00	2,052,210	0.00	2,492,152	0.00	2,492,152	0.00
TOTAL - EE	2,262,607	0.00	2,310,164	0.00	2,754,806	0.00	2,754,806	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,385	0.00	6,270	0.00	1,570	0.00	1,570	0.00
DEPT ELEM-SEC EDUCATION	312,995	0.00	1,627,183	0.00	1,187,241	0.00	1,187,241	0.00
TOTAL - PD	314,380	0.00	1,633,453	0.00	1,188,811	0.00	1,188,811	0.00
TOTAL	11,065,811	186.02	14,312,219	216.86	14,312,219	216.11	14,312,219	216.11
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,285	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	43,057	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	66,342	0.00	0	0.00
TOTAL	0	0.00	0	0.00	66,342	0.00	0	0.00
GRAND TOTAL	\$11,065,811	186.02	\$14,312,219	216.86	\$14,378,561	216.11	\$14,312,219	216.11

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 50281C BUDGET UNIT NAME: DIV OF LEARNING SERVICES HOUSE BILL SECTION: 2.040	DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION DIVISION: LEARNING SERVICES																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																					
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION																				
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.																				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
None	<div style="text-align: center; margin-bottom: 10px;">None</div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="4" style="padding: 5px;">The maximum amount of flexibility available is:</td> </tr> <tr> <td style="width: 20%;">0101-7810</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$904,839</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-7811</td> <td>25%</td> <td>\$66,056</td> <td>E&E</td> </tr> <tr> <td>0105-7812</td> <td>25%</td> <td>\$1,671,785</td> <td>PS</td> </tr> <tr> <td>0105-7813</td> <td>25%</td> <td>\$919,848</td> <td>E&E</td> </tr> </table>	The maximum amount of flexibility available is:				0101-7810	25%	\$904,839	PS	0101-7811	25%	\$66,056	E&E	0105-7812	25%	\$1,671,785	PS	0105-7813	25%	\$919,848	E&E
The maximum amount of flexibility available is:																					
0101-7810	25%	\$904,839	PS																		
0101-7811	25%	\$66,056	E&E																		
0105-7812	25%	\$1,671,785	PS																		
0105-7813	25%	\$919,848	E&E																		
3. Please explain how flexibility was used in the prior and/or current years.																					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																				
None	None																				

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
DESIGNATED PRINCIPAL ASST DIV	634	0.01	510	0.00	700	0.00	700	0.00
CLERK	0	0.00	204	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	125,352	1.00	127,860	1.00	127,872	1.00	127,872	1.00
ASST COMMISSIONER	345,593	3.58	393,443	4.00	393,504	4.00	393,504	4.00
COORDINATOR	819,455	12.57	995,977	15.00	964,803	16.00	964,803	16.00
DIRECTOR	1,991,704	38.62	1,895,407	31.89	2,467,176	47.30	2,467,176	47.30
ASST DIRECTOR	635,208	13.98	738,647	16.10	803,952	18.00	803,952	18.00
REGIONAL FIELD TECHNICIAN	93,720	2.00	95,594	2.00	95,616	2.00	95,616	2.00
SUPERVISOR	2,287,179	55.93	3,589,024	75.27	2,678,121	63.81	2,678,121	63.81
SUPERVISOR OF INSTRUCTION	588,236	10.57	669,602	14.80	568,176	10.00	568,176	10.00
VR SPECIALIST	859	0.02	0	0.00	0	0.00	0	0.00
CHIEF DATA OFFICER	38,280	0.46	0	0.00	85,200	1.00	85,200	1.00
PLANNER	48,109	1.20	87,149	2.00	77,472	2.00	77,472	2.00
STANDARD/ASSESS ADMINISTRATOR	43,220	0.60	0	0.00	73,992	1.00	73,992	1.00
CHARTER SCHOOLS FIELD DIRECTOR	89,644	1.80	91,017	1.80	101,136	2.00	101,136	2.00
CHARTER SCHOOLS OPERATIONS AST	28,232	0.92	31,285	1.00	31,296	1.00	31,296	1.00
CAREER PATHWAYS MANAGER	39,828	0.73	0	0.00	54,648	1.00	54,648	1.00
ACCOUNTING SPECIALIST	144,097	4.71	127,051	4.00	165,840	5.00	165,840	5.00
ADMINISTRATIVE ASSISTANT	591,076	20.88	878,336	31.00	570,043	20.00	570,043	20.00
PROGRAM SPECIALIST	69,980	1.97	34,052	1.00	61,560	2.00	61,560	2.00
PROGRAM ANALYST	63,312	2.00	102,938	3.00	102,984	3.00	102,984	3.00
DATA SPECIALIST	111,847	3.38	106,219	3.00	159,432	6.00	159,432	6.00
EXECUTIVE ASSISTANT	224,232	6.00	228,717	6.00	228,768	6.00	228,768	6.00
LEGAL ASSISTANT	34,608	1.00	35,300	1.00	35,304	1.00	35,304	1.00
PROCUREMENT SPECIALIST	39,744	1.00	40,569	1.00	40,560	1.00	40,560	1.00
SECRETARY	25,232	0.79	65,019	2.00	32,208	1.00	32,208	1.00
TECHNICAL WRITER	9,443	0.30	0	0.00	33,246	1.00	33,246	1.00
OTHER	0	0.00	34,682	0.00	414,993	0.00	414,993	0.00
TOTAL - PS	8,488,824	186.02	10,368,602	216.86	10,368,602	216.11	10,368,602	216.11
TRAVEL, IN-STATE	391,099	0.00	347,871	0.00	393,782	0.00	393,782	0.00
TRAVEL, OUT-OF-STATE	179,739	0.00	113,854	0.00	179,739	0.00	179,739	0.00
FUEL & UTILITIES	439	0.00	288,104	0.00	288,483	0.00	288,483	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
SUPPLIES	200,687	0.00	179,933	0.00	214,469	0.00	214,469	0.00
PROFESSIONAL DEVELOPMENT	345,704	0.00	231,082	0.00	345,704	0.00	345,704	0.00
COMMUNICATION SERV & SUPP	283,655	0.00	174,787	0.00	303,771	0.00	303,771	0.00
PROFESSIONAL SERVICES	619,641	0.00	721,689	0.00	717,983	0.00	717,983	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	84,055	0.00	34,800	0.00	87,982	0.00	87,982	0.00
MOTORIZED EQUIPMENT	15,658	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	21,279	0.00	42,840	0.00	21,827	0.00	21,827	0.00
OTHER EQUIPMENT	15,281	0.00	9,950	0.00	9,950	0.00	9,950	0.00
PROPERTY & IMPROVEMENTS	12,823	0.00	1,000	0.00	12,823	0.00	12,823	0.00
BUILDING LEASE PAYMENTS	27,458	0.00	8,150	0.00	27,172	0.00	27,172	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	65,089	0.00	137,304	0.00	132,321	0.00	132,321	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	2,262,607	0.00	2,310,164	0.00	2,754,806	0.00	2,754,806	0.00
PROGRAM DISTRIBUTIONS	312,925	0.00	1,584,533	0.00	1,139,891	0.00	1,139,891	0.00
DEBT SERVICE	1,385	0.00	47,900	0.00	47,900	0.00	47,900	0.00
REFUNDS	70	0.00	1,020	0.00	1,020	0.00	1,020	0.00
TOTAL - PD	314,380	0.00	1,633,453	0.00	1,188,811	0.00	1,188,811	0.00
GRAND TOTAL	\$11,065,811	186.02	\$14,312,219	216.86	\$14,312,219	216.11	\$14,312,219	216.11
GENERAL REVENUE	\$3,700,712	75.62	\$3,883,579	79.89	\$3,883,579	79.89	\$3,883,579	79.89
FEDERAL FUNDS	\$7,306,011	109.40	\$10,366,532	135.97	\$10,366,532	135.22	\$10,366,532	135.22
OTHER FUNDS	\$59,088	1.00	\$62,108	1.00	\$62,108	1.00	\$62,108	1.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

HB Section 2.040

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	28,703,762	0	28,703,762
EE	0	3,582,474	0	3,582,474
PSD	0	10,000	0	10,000
TRF	0	(84,000)	0	(84,000)
Total	0	32,212,236	0	32,212,236
FTE	0.00	659.20	0.00	659.20

Est. Fringe	0	14,631,161	0	14,631,161
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	28,703,762	0	28,703,762
EE	0	3,498,474	0	3,498,474
PSD	0	10,000	0	10,000
TRF	0	0	0	0
Total	0	32,212,236	0	32,212,236
FTE	0.00	659.20	0.00	659.20

Est. Fringe	0	14,631,161	0	14,631,161
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 25 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

CORE DECISION ITEM

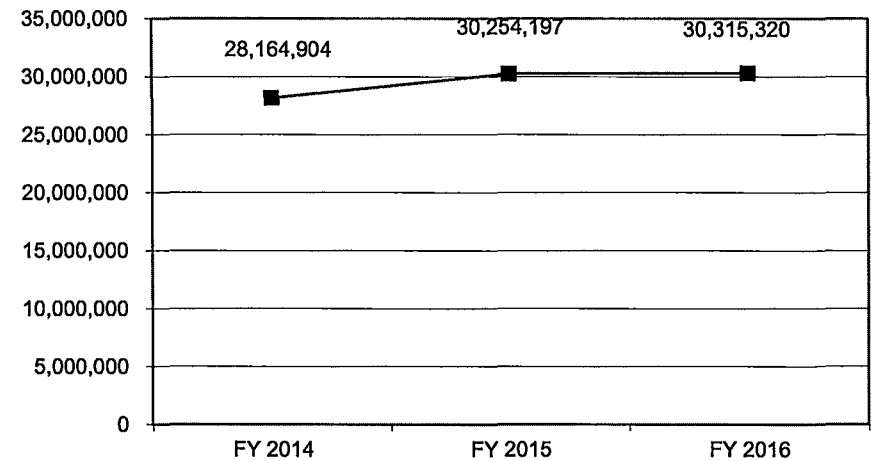
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713CHB Section 2.040

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	30,200,083	30,791,611	30,941,377	33,648,236
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,200,083	30,791,611	30,941,377	33,648,236
Actual Expenditures (All Funds)	28,164,904	30,254,197	30,315,320	N/A
Unexpended (All Funds)	2,035,179	537,414	626,057	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,035,179	537,414	626,057	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	659.20	0	28,703,762	0	28,703,762	
			EE	0.00	0	4,944,474	0	4,944,474	
			Total	659.20	0	33,648,236	0	33,648,236	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1021 2317		EE	0.00	0	(84,000)	0	(84,000)	Transfer to OA FMDC for VR-DDS staff
Core Reduction	1054 0523		PS	0.00	0	0	0	(0)	Adjust to reflect payroll expenditures
Core Reallocation	1019 2317		EE	0.00	0	(1,352,000)	0	(1,352,000)	Coding Error of Prior Year NDI - Reallocate to DD Grant Program
Core Reallocation	1043 2317		EE	0.00	0	(10,000)	0	(10,000)	Adjust to better reflect program expenditures
Core Reallocation	1043 2317		PD	0.00	0	10,000	0	10,000	Adjust to better reflect program expenditures
NET DEPARTMENT CHANGES				0.00	0	(1,436,000)	0	(1,436,000)	
DEPARTMENT CORE REQUEST									
			PS	659.20	0	28,703,762	0	28,703,762	
			EE	0.00	0	3,498,474	0	3,498,474	
			PD	0.00	0	10,000	0	10,000	
			Total	659.20	0	32,212,236	0	32,212,236	
GOVERNOR'S RECOMMENDED CORE									
			PS	659.20	0	28,703,762	0	28,703,762	
			EE	0.00	0	3,498,474	0	3,498,474	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ADULT LEARNING & REHAB SERV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	32,212,236	0	32,212,236	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT LEARNING & REHAB SERV									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	27,612,113	637.90	28,703,762	659.20	28,703,762	659.20	28,703,762	659.20	
TOTAL - PS	27,612,113	637.90	28,703,762	659.20	28,703,762	659.20	28,703,762	659.20	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	2,697,907	0.00	4,944,474	0.00	3,498,474	0.00	3,498,474	0.00	
TOTAL - EE	2,697,907	0.00	4,944,474	0.00	3,498,474	0.00	3,498,474	0.00	
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	5,300	0.00	0	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	5,300	0.00	0	0.00	10,000	0.00	10,000	0.00	
TOTAL	30,315,320	637.90	33,648,236	659.20	32,212,236	659.20	32,212,236	659.20	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	226,355	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	226,355	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	226,355	0.00	0	0.00	
VR WAGE OPERATIONS CAPACITY - 1500016									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	243,330	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	243,330	0.00	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	35,210	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	35,210	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	278,540	0.00	
GRAND TOTAL	\$30,315,320	637.90	\$33,648,236	659.20	\$32,438,591	659.20	\$32,490,776	659.20	

FLEXIBILITY REQUEST FORM

247

BUDGET UNIT NUMBER: 50713C BUDGET UNIT NAME: ADULT LEARNING AND REHAB SERVICES HOUSE BILL SECTION: 2.040	DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION DIVISION: ADULT LEARNING AND REHABILITATION SERVICES																
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																	
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION																
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
None	<div style="text-align: center;">None</div>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</th> </tr> </thead> <tbody> <tr> <td colspan="4" style="text-align: center;">The maximum amount of flexibility available is:</td> </tr> <tr> <td style="text-align: left;">0104-0523</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$7,236,773</td> <td style="text-align: left;">PS</td> </tr> <tr> <td style="text-align: left;">0104-2317</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$885,921</td> <td style="text-align: left;">E&E</td> </tr> </tbody> </table>		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				The maximum amount of flexibility available is:				0104-0523	25%	\$7,236,773	PS	0104-2317	25%	\$885,921	E&E
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																	
The maximum amount of flexibility available is:																	
0104-0523	25%	\$7,236,773	PS														
0104-2317	25%	\$885,921	E&E														
3. Please explain how flexibility was used in the prior and/or current years.																	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																
None	None																

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
DESIGNATED PRINCIPAL ASST DIV	1,265	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	921	0.00	0	0.00	0	0.00
COMPUTER INFO TECH	252,404	6.17	260,100	6.00	208,700	5.00	208,700	5.00
ACCOUNTING ANALYST	34,710	1.08	66,300	2.00	0	0.00	0	0.00
ASST COMMISSIONER	92,991	0.96	94,860	1.00	98,900	1.00	98,900	1.00
DDS ADMINISTRATOR	72,072	1.00	74,460	1.00	73,600	1.00	73,600	1.00
COORDINATOR	397,050	5.57	428,400	6.00	363,600	5.00	363,600	5.00
DIRECTOR	837,364	14.26	907,800	15.00	898,500	15.00	898,500	15.00
ASST DIRECTOR	644,547	11.96	489,600	11.00	824,600	15.00	824,600	15.00
SUPERVISOR	47,712	1.00	44,880	1.00	48,700	1.00	48,700	1.00
DD SPECIALIST	59,334	1.30	0	0.00	0	0.00	0	0.00
HR ANALYST	86,016	2.00	88,740	2.00	87,800	2.00	87,800	2.00
QUALITY ASSURANCE SPEC.	944,251	18.05	877,200	18.00	907,200	17.00	907,200	17.00
VR SPECIALIST	114,400	2.10	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	184,740	2.75	128,520	2.00	274,100	4.00	274,100	4.00
PROFESSIONAL RELATIONS OFFICER	321,384	6.20	275,400	6.00	317,300	6.00	317,300	6.00
FIELD OPERATIONS MANAGER	137,495	1.99	142,800	2.00	141,000	2.00	141,000	2.00
DISTRICT MANAGER	300,028	5.01	285,600	5.00	305,500	5.00	305,500	5.00
REGIONAL MANAGER	617,140	9.26	601,800	9.00	679,800	10.00	679,800	10.00
DISTRICT SUPERVISOR	1,326,845	23.76	1,417,800	24.00	1,310,100	23.00	1,310,100	23.00
ASST DISTRICT SUPV	1,650,827	31.83	1,652,400	36.00	1,745,800	33.00	1,745,800	33.00
VR COUNSELOR	104,702	2.74	110,160	3.00	117,000	3.00	117,000	3.00
VR COUNSELOR I	909,438	22.76	969,000	25.00	1,100,500	27.00	1,100,500	27.00
VR COUNSELOR II	2,434,679	56.49	2,611,200	59.80	2,404,700	54.70	2,404,700	54.70
VR COUNSELOR III	1,503,051	31.49	1,693,200	33.20	1,519,000	31.20	1,519,000	31.20
VR DRIVER	25,143	1.19	0	0.00	0	0.00	0	0.00
HEARING OFFICER	975,701	17.97	979,200	19.00	996,900	18.00	996,900	18.00
INTAKE COUNSELOR	38,040	1.00	39,780	1.00	38,800	1.00	38,800	1.00
VR COUNSELOR IV	1,038,379	20.52	1,050,600	19.20	1,099,500	21.30	1,099,500	21.30
DD COUNSELOR	1,795,193	46.84	1,693,200	47.00	2,269,600	60.00	2,269,600	60.00
DD COUNSELOR I	922,006	23.00	1,173,000	30.00	1,582,600	40.00	1,582,600	40.00
DD COUNSELOR II	3,936,325	91.24	3,957,600	93.00	3,491,862	82.00	3,491,862	82.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
DD COUNSELOR III	1,658,031	34.72	1,611,600	35.00	1,414,000	30.00	1,414,000	30.00
DD COUNSELOR IV	443,702	8.77	540,600	11.00	449,400	9.00	449,400	9.00
HUMAN RESOURCE MANAGER	57,945	1.02	59,160	1.00	58,000	1.00	58,000	1.00
VR BUSINESS SPECIALIST	44,517	1.17	86,700	2.00	77,700	2.00	77,700	2.00
VR BUSINESS SPECIALIST I	109,753	2.75	90,780	2.00	162,900	4.00	162,900	4.00
VR BUSINESS SPECIALIST III	23,856	0.50	0	0.00	48,700	1.00	48,700	1.00
ACCOUNTING SPECIALIST	29,256	1.00	30,600	1.00	59,700	2.00	59,700	2.00
ADMINISTRATIVE ASSISTANT	1,255,902	44.05	1,377,000	46.00	1,273,800	43.80	1,273,800	43.80
DD CASE CONTROL ANALYST	301,115	10.39	316,200	10.00	325,200	11.00	325,200	11.00
DD CE SPECIALIST	220,120	7.94	244,800	8.00	226,300	8.00	226,300	8.00
BILLING SPECIALIST	1,235,428	48.56	1,519,800	50.00	1,380,600	53.20	1,380,600	53.20
PROGRAM SPECIALIST	30,312	1.00	21,420	1.00	31,000	1.00	31,000	1.00
PROGRAM ANALYST	35,400	1.25	0	0.00	57,800	2.00	57,800	2.00
EXECUTIVE ASSISTANT	34,752	1.00	36,720	1.00	35,500	1.00	35,500	1.00
GENERAL SERVICES SPECIALIST	33,216	1.00	31,620	1.00	33,900	1.00	33,900	1.00
PROCUREMENT SPECIALIST	33,552	1.00	35,700	1.00	34,300	1.00	34,300	1.00
SECRETARY	260,024	10.26	367,200	12.00	129,300	5.00	129,300	5.00
OTHER	0	0.00	219,341	0.00	0	0.00	0	0.00
TOTAL - PS	27,612,113	637.90	28,703,762	659.20	28,703,762	659.20	28,703,762	659.20
TRAVEL, IN-STATE	618,252	0.00	371,555	0.00	690,000	0.00	690,000	0.00
TRAVEL, OUT-OF-STATE	64,930	0.00	27,295	0.00	75,000	0.00	75,000	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	0	0.00	0	0.00
SUPPLIES	430,600	0.00	720,717	0.00	490,000	0.00	490,000	0.00
PROFESSIONAL DEVELOPMENT	358,024	0.00	414,700	0.00	385,000	0.00	385,000	0.00
COMMUNICATION SERV & SUPP	378,052	0.00	319,110	0.00	500,000	0.00	500,000	0.00
PROFESSIONAL SERVICES	334,856	0.00	1,713,873	0.00	350,000	0.00	350,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	240,000	0.00	0	0.00	0	0.00
M&R SERVICES	72,518	0.00	21,557	0.00	85,000	0.00	85,000	0.00
MOTORIZED EQUIPMENT	47,067	0.00	36,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	50,110	0.00	170,000	0.00	60,000	0.00	60,000	0.00
OTHER EQUIPMENT	259,302	0.00	90,000	0.00	285,000	0.00	285,000	0.00
PROPERTY & IMPROVEMENTS	35,218	0.00	420,300	0.00	458,000	0.00	458,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
BUILDING LEASE PAYMENTS	14,365	0.00	122,000	0.00	15,000	0.00	15,000	0.00
EQUIPMENT RENTALS & LEASES	26,643	0.00	52,700	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	7,970	0.00	2,028	0.00	20,474	0.00	20,474	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	0	0.00	0	0.00
TOTAL - EE	2,697,907	0.00	4,944,474	0.00	3,498,474	0.00	3,498,474	0.00
PROGRAM DISTRIBUTIONS	5,300	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	5,300	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$30,315,320	637.90	\$33,648,236	659.20	\$32,212,236	659.20	\$32,212,236	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$30,315,320	637.90	\$33,648,236	659.20	\$32,212,236	659.20	\$32,212,236	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.040
VR Subminimum Wage Operations Funding Capacity	DI #	1500016

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	243,330	0	243,330
EE	0	35,210	0	35,210
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	278,540	0	278,540
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There is a need for 5.0 FTE and federal funding capacity to support new Vocational Rehabilitation responsibilities under the Workforce Innovation and Opportunity Act. The law creates a new federal mandate requiring VR to provide youth with disabilities seeking subminimum wage with documentation of pre-employment transition services and application for VR services. VR's involvement is to ensure students with disabilities are provided opportunities for competitive employment when they exit from school. Additionally, VR must provide annual career counseling and information and referral services for all workers employed at subminimum wage regardless of age. Funding to support these new requirements is from the existing VR federal grant, however, additional federal capacity is needed to expend the funds for these new requirements.

NOTE: The Governor recommended funding capacity for this item but not the 5.0 FTE. This item was not in the Department's October budget submission as it was deemed non-mandatory.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education Office of Adult Learning and Rehabilitation Services VR Subminimum Wage Operations Funding Capacity	Budget Unit <u>50713C</u> HB Section <u>2.040</u> DI # <u>1500016</u>
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>PS cost</u>	<u>Salary</u>	<u>FTE</u>	<u>Cost</u>
VR Counselor	\$48,666	5.00	\$243,330
 <u>E&E Costs</u>	 <u>Monthly</u>	 <u>One-time</u>	 <u>Annual</u>
Travel	\$466		\$5,594
Equipment	\$ 40	\$848	\$1,328
Supplies	\$ 10		\$ 120
Total E&E	\$516	\$848	\$7,042
 Total E&E for 5 FTE			\$35,210
 Total PS & EE Costs			\$278,540

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services	HB Section	2.040
VR Subminimum Wage Operations Funding Capacity	DI #	1500016

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
(0104-0523)									
Personal Svcs. (100) / Other (O99999)			0	0.0			0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0104-2317)									
Office Equipment (580)			0				0		
Travel Expenses (140)			0				0		
Supplies (190)			0				0		
Total EE	0		0		0		0		0
Program Distributions (800)	0	0	0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		50713C			
Office of Adult Learning and Rehabilitation Services				HB Section		2.040			
VR Subminimum Wage Operations Funding Capacity				DI #		1500016			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
(0104-0523)									
Personal Svcs. (100) / Other (O99999)			243,330	0.0			243,330	0.0	
Total PS	0	0.0	243,330	0.0	0	0.0	243,330	0.0	0
(0104-2317)									
Office Equipment (580)			6,640				6,640		4,240
Travel Expenses (140)			27,970				27,970		
Supplies (190)			600				600		
Total EE	0		35,210		0		35,210		4,240
Program Distributions (800)	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	278,540	0.0	0	0.0	278,540	0.0	4,240

NEW DECISION ITEM
RANK: 999 OF

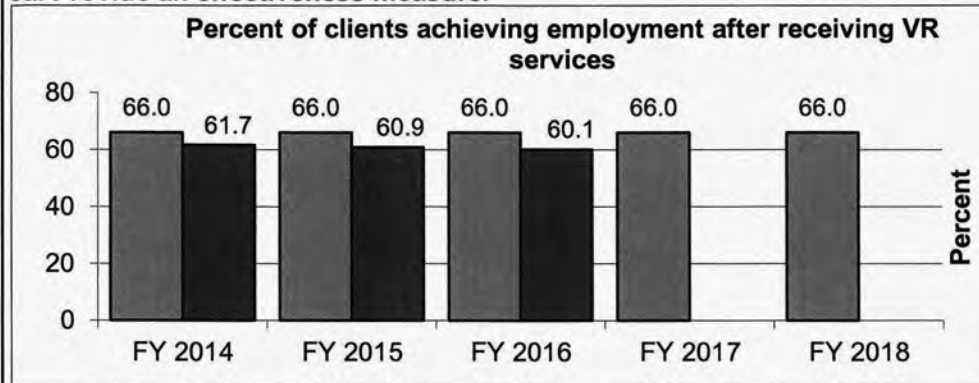
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
VR Subminimum Wage Operations Funding Capacity

Budget Unit 50713C
HB Section 2.040
DI # 1500016

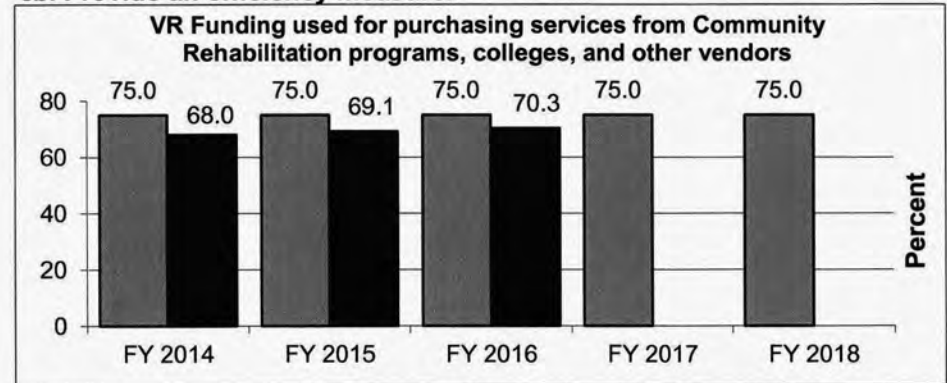
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

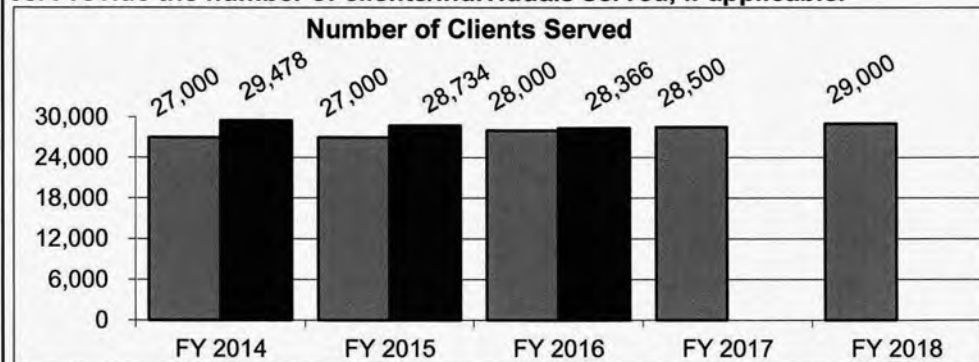
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY15 indicated:

97% of consumers felt they were treated with respect;
 89% of consumers believed VR counselors helped them plan services concerning their employment goals;
 93% of consumers indicated the VR counselor explained their choices of the employment plan.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities receive the necessary training and employment support services to find and maintain jobs consistent with their skills, interests, and abilities. Helping them with employment will give them the opportunity to live independently within their own communities. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with Workforce Development, Mental Health, local school districts, colleges, proprietary schools, and employers to link education, career preparation, and transition to employment services for disabled individuals.

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
VR WAGE OPERATIONS CAPACITY - 1500016								
OTHER	0	0.00	0	0.00	0	0.00	243,330	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	243,330	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	27,970	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	6,640	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	35,210	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,540	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$278,540	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Excellence in Education Fund	HB Section	2.040

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	639,822	639,822	PS	0	0	639,822	639,822
EE	0	0	2,003,067	2,003,067	EE	0	0	2,003,067	2,003,067
PSD	0	0	305,000	305,000	PSD	0	0	305,000	305,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,947,889	2,947,889	Total	0	0	2,947,889	2,947,889
FTE	0.00	0.00	11.75	11.75	FTE	0.00	0.00	11.75	11.75

Est. Fringe	0	0	295,790	295,790
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	295,790	295,790
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

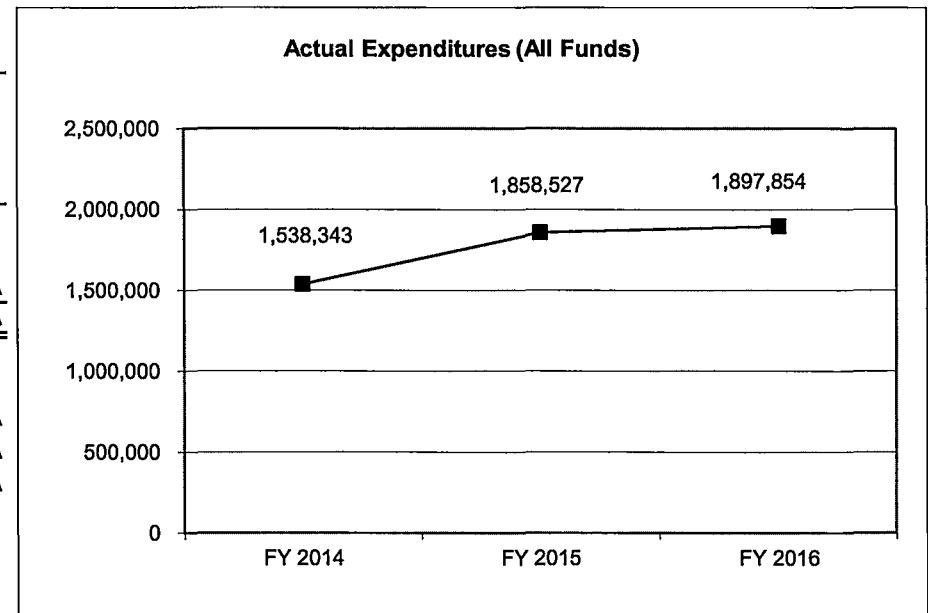
Department of Elementary and Secondary Education
 Division of Learning Services
 Excellence in Education Fund

Budget Unit 50115C

HB Section 2.040

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,926,384	2,931,980	2,935,344	2,947,889
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,926,384	2,931,980	2,935,344	2,947,889
Actual Expenditures (All Funds)	1,538,343	1,858,527	1,897,854	N/A
Unexpended (All Funds)	1,388,041	1,073,453	1,037,490	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,388,041	1,073,453	1,037,490	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	11.00	0	0	639,822	639,822	
		EE	0.00	0	0	2,157,067	2,157,067	
		PD	0.00	0	0	151,000	151,000	
		Total	11.00	0	0	2,947,889	2,947,889	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1018 6459	PS	0.75	0	0	0	0	Reallocation from Learning Services Federal PS
Core Reallocation	1037 2297	EE	0.00	0	0	(154,000)	(154,000)	Adjust to better reflect program expenditures
Core Reallocation	1037 2297	PD	0.00	0	0	154,000	154,000	Adjust to better reflect program expenditures
NET DEPARTMENT CHANGES			0.75	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	11.75	0	0	639,822	639,822	
		EE	0.00	0	0	2,003,067	2,003,067	
		PD	0.00	0	0	305,000	305,000	
		Total	11.75	0	0	2,947,889	2,947,889	
GOVERNOR'S RECOMMENDED CORE								
		PS	11.75	0	0	639,822	639,822	
		EE	0.00	0	0	2,003,067	2,003,067	
		PD	0.00	0	0	305,000	305,000	
		Total	11.75	0	0	2,947,889	2,947,889	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	486,255	9.46	639,822	11.00	639,822	11.75	639,822	11.75
TOTAL - PS	486,255	9.46	639,822	11.00	639,822	11.75	639,822	11.75
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,114,889	0.00	2,157,067	0.00	2,003,067	0.00	2,003,067	0.00
TOTAL - EE	1,114,889	0.00	2,157,067	0.00	2,003,067	0.00	2,003,067	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	296,710	0.00	151,000	0.00	305,000	0.00	305,000	0.00
TOTAL - PD	296,710	0.00	151,000	0.00	305,000	0.00	305,000	0.00
TOTAL	1,897,854	9.46	2,947,889	11.00	2,947,889	11.75	2,947,889	11.75
GRAND TOTAL	\$1,897,854	9.46	\$2,947,889	11.00	\$2,947,889	11.75	\$2,947,889	11.75

FLEXIBILITY REQUEST FORM

261

BUDGET UNIT NUMBER: 50115C BUDGET UNIT NAME: EXCELLENCE REVOLVING FUND HOUSE BILL SECTION: 2.040	DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION DIVISION: EXCELLENCE IN EDUCATION								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION								
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.								
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
None	<div style="text-align: center;">The maximum amount of flexibility available is:</div> <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">0651-6459</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$159,956</td> <td style="width: 40%;">PS</td> </tr> <tr> <td>0651-2297</td> <td>25%</td> <td>\$577,017</td> <td>E&E</td> </tr> </table>	0651-6459	25%	\$159,956	PS	0651-2297	25%	\$577,017	E&E
0651-6459	25%	\$159,956	PS						
0651-2297	25%	\$577,017	E&E						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
None	None								

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
ASST COMMISSIONER	96,432	1.00	98,361	1.00	0	0.00	0	0.00
DIRECTOR	166,650	3.21	265,339	5.00	52,920	1.00	52,920	1.00
ASST DIRECTOR	15,714	0.38	0	0.00	0	0.00	0	0.00
SUPERVISOR	172,269	3.91	184,334	4.00	340,260	5.75	340,260	5.75
ADMINISTRATIVE ASSISTANT	35,190	0.96	40,416	1.00	177,384	5.00	177,384	5.00
OTHER	0	0.00	51,372	0.00	69,258	0.00	69,258	0.00
TOTAL - PS	486,255	9.46	639,822	11.00	639,822	11.75	639,822	11.75
TRAVEL, IN-STATE	96,069	0.00	60,302	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	10,882	0.00	2,970	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	0	0.00	674,517	0.00	788,067	0.00	788,067	0.00
SUPPLIES	47,255	0.00	137,474	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL DEVELOPMENT	36,024	0.00	135,483	0.00	40,000	0.00	40,000	0.00
COMMUNICATION SERV & SUPP	5,131	0.00	1,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	482,408	0.00	599,221	0.00	550,000	0.00	550,000	0.00
M&R SERVICES	13,891	0.00	1,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	4,132	0.00	6,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	15,758	0.00	6,000	0.00	20,000	0.00	20,000	0.00
BUILDING LEASE PAYMENTS	33,508	0.00	6,100	0.00	35,000	0.00	35,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	369,831	0.00	515,000	0.00	375,000	0.00	375,000	0.00
REBILLABLE EXPENSES	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,114,889	0.00	2,157,067	0.00	2,003,067	0.00	2,003,067	0.00
PROGRAM DISTRIBUTIONS	270,380	0.00	150,000	0.00	275,000	0.00	275,000	0.00
REFUNDS	26,330	0.00	1,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	296,710	0.00	151,000	0.00	305,000	0.00	305,000	0.00
GRAND TOTAL	\$1,897,854	9.46	\$2,947,889	11.00	\$2,947,889	11.75	\$2,947,889	11.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,897,854	9.46	\$2,947,889	11.00	\$2,947,889	11.75	\$2,947,889	11.75

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Educator Quality Urban Teaching Program	Budget Unit <u>50130C</u> HB Section <u>2.020</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>3,000,000</td> <td>0</td> <td>0</td> <td>3,000,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>3,000,000</td> <td>0</td> <td>0</td> <td>3,000,000</td> </tr> <tr> <td> FTE</td> <td> 0.00</td> <td> 0.00</td> <td> 0.00</td> <td> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	3,000,000	0	0	3,000,000	TRF	0	0	0	0	Total	3,000,000	0	0	3,000,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td> FTE</td> <td> 0.00</td> <td> 0.00</td> <td> 0.00</td> <td> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
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Total	0	0	0	0																																																																																							
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>The program selected to receive this funding is Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in struggling schools and school districts. Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to close the academic achievement gap and provide all children with the opportunity to attain an excellent education. Missouri supported 203 corps member teachers and 730 alumni who work in various sectors, including education, during the 2015-16 school year.</p> <p>Note: For FY 2018, the Governor has recommended a \$3,000,000 core reduction of this program.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Urban Teaching Program																																																																																											

CORE DECISION ITEM

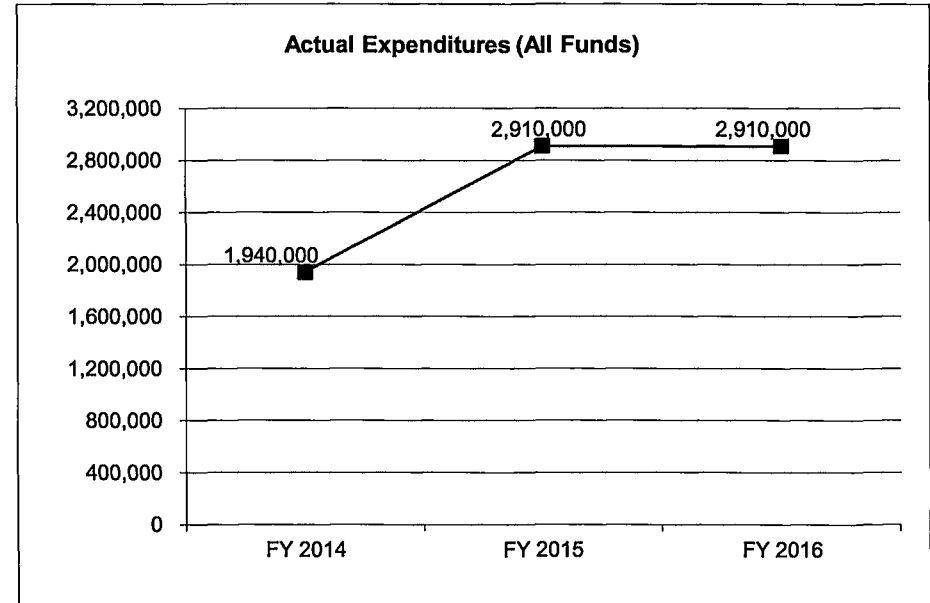
Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

HB Section 2.020

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	(60,000)	(90,000)	(90,000)	(90,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,940,000	2,910,000	2,910,000	2,910,000
Actual Expenditures (All Funds)	1,940,000	2,910,000	2,910,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
URBAN TEACHING PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	3,000,000	0	0	3,000,000	
		Total	0.00	3,000,000	0	0	3,000,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	3,000,000	0	0	3,000,000	
		Total	0.00	3,000,000	0	0	3,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1668 8509	PD	0.00	(3,000,000)	0	0	(3,000,000)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(3,000,000)	0	0	(3,000,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,910,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,910,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$2,910,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

1. What does this program do?

The program selected to receive this funding is Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in high needs rural and urban charter schools and school districts. Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to close the academic achievement gap and provide all children with the opportunity to attain an excellent education, regardless of their zip code. In total, Teach For America – Missouri supported 203 corps member teachers and 730 alumni who work in various sectors, including education, during the 2015-16 school year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.020

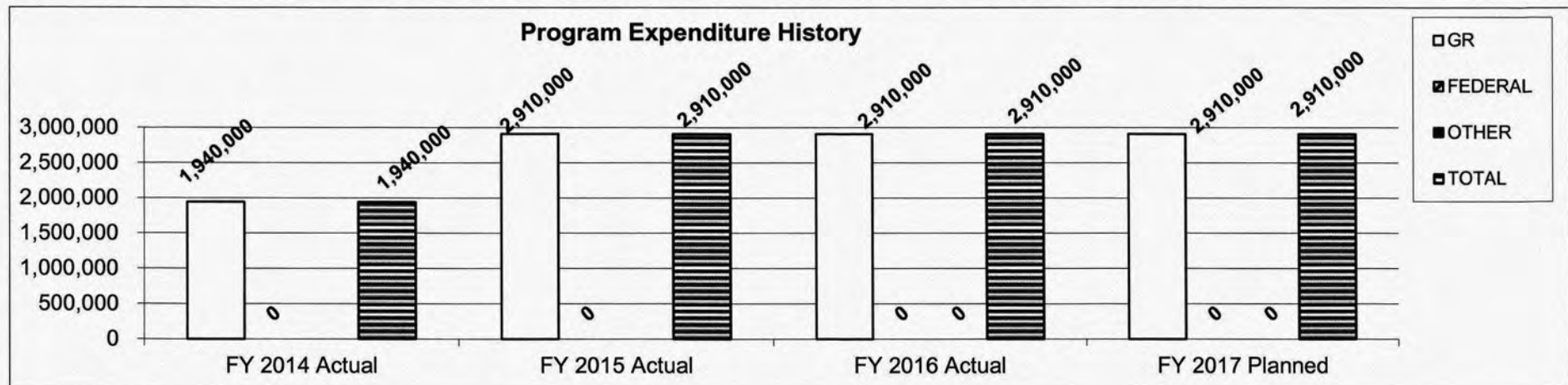
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

6. What are the sources of the "Other " funds?

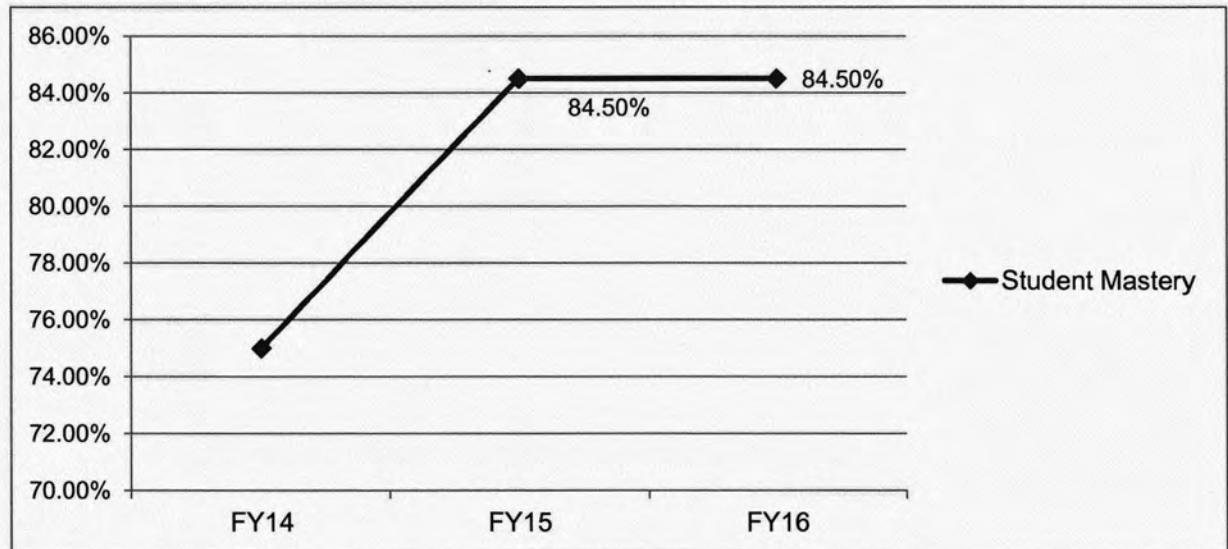
N/A

7a. Provide an effectiveness measure.

With this funding, Teach For America recruited, trained, and continuously developed 203 corps members in FY2016 to teach in struggling schools in both St. Louis and Kansas City. Additionally, Teach For America supported approximately 336 alumni teachers who did the corps in Missouri during FY2016. During the 2015-16 school year, Teach For America corps members in Kansas City led their students to an average of 1.12 years of academic growth in a year's time, based on a sample of data provided from reliable assessments such as MO EOC, NWEA, STAR, etc. Teach For America St. Louis corps members led their students to 1.25 years of academic growth in a year's time, based on a sample of data provided from reliable assessments such as STAR reading, NWEA, F&P, etc.

STUDENT ACHIEVEMENT

Together, Kansas City and St. Louis corps members led their classrooms to reach, on average, over 84.5% of their ambitious benchmark goals last year. Benchmark goals represent at minimum 1 year of academic growth in a year's time, and often indicate > 1.5 years of growth in a year's time.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

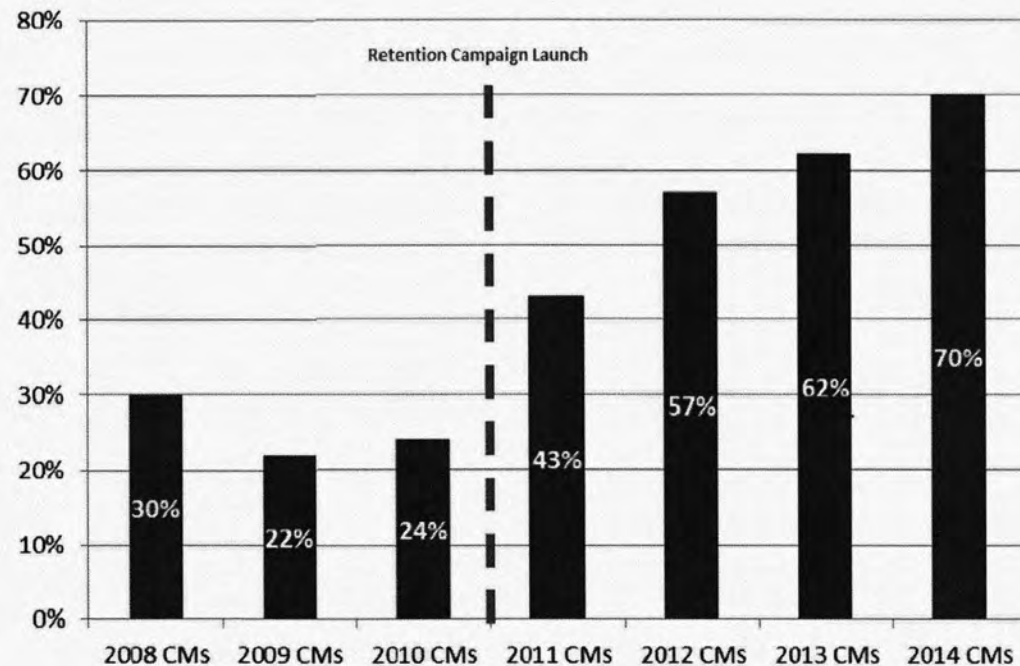
7b. Provide an efficiency measure.

CORPS MEMBER & ALUMNI RETENTION IN MISSOURI

70% of Teach For America 2014 corps members (those who completed their two year commitment after the 2015-16 school year) have committed to remain in the state to live and work after their corps commitment, in education and mission aligned work.

Teach For America Kansas City achieved the highest corps member satisfaction in its history, representing more than a double digit year over year growth. What is more is that Kansas City saw 35% year over year satisfaction growth in their first year corps members.

In 2011, Teach For America Kansas City and St. Louis put an emphasis on retaining corps members and keeping them teaching in Missouri classrooms after their two year commitment. Since that time, our retention rates have significantly increased.



7c. Provide the number of clients/individuals served, if applicable.

With this funding, Teach For America estimates that its teachers served approximately 13,000 students between St. Louis and Kansas City last year in addition to the nearly 25,540 students served by alumni educators for a total of 38,540.

In the diagrams that follow, you will see that Teach For America alumni in both St. Louis and Kansas City are pursuing education and mission-aligned work through teaching and leading schools and organizations.

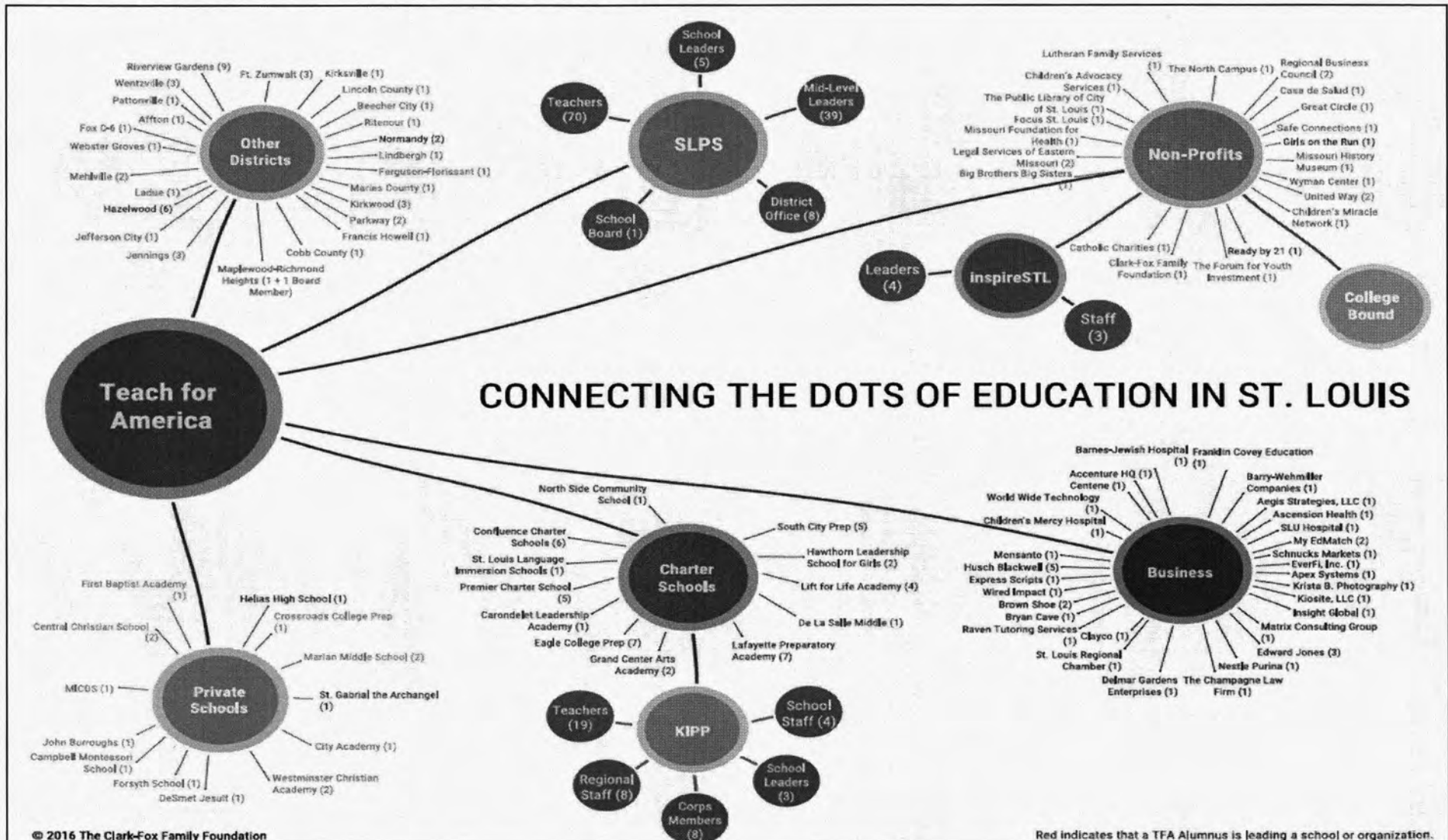
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

HB Section(s): 2.020



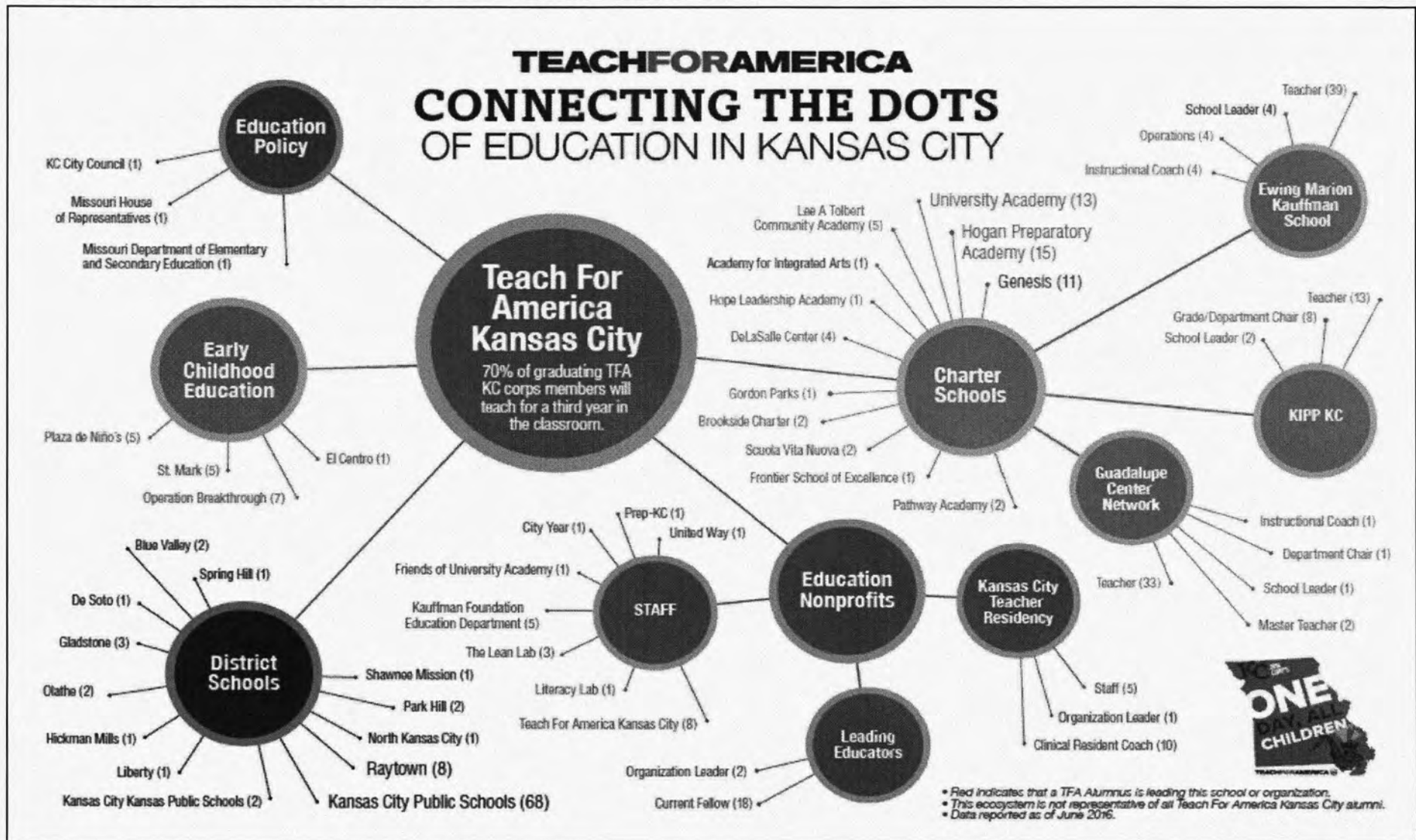
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Urban Teaching Program Program is found in the following core budget(s): Urban Teaching Program	HB Section(s): <u>2.020</u>
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7d. Provide a customer satisfaction measure, if available.

The national Teach For America team previously conducted a principal satisfaction survey to assess how satisfied principals were with Teach For America corps members. Due to a reduction in staff among the national team, the principal satisfaction survey is no longer being sent out. However, at the region level, Kansas City and St. Louis are working closely with school partners to assess satisfaction and ensure expectations are being exceeded. Additionally, as stated in our final report (submitted on August 1, 2016), Teach For America alumni are continuing to pursue leadership roles within their schools. The St. Louis region will welcome six new alumni school leaders in the 2016-17 school year, and throughout the 2015-16 school year many of these alumni participated in Teach For America – St. Louis alumni leadership development programs preparing them to take on this new leadership role. Three Teach For America Kansas City alumni were selected for a coveted national principal academy fellowship founded by the Relay Graduate School of Education and the Kauffman Foundation. Only twelve educators were chosen for this prestigious honor and three of them are Teach For America Kansas City alumni.

Department of Elementary and Secondary Education					Budget Unit <u>50470C</u>				
Office of Educator Quality									
Teacher of the Year					HB Section <u>2.130</u>				
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	36,000	0	36,000	EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000	PSD	0	4,000	0	4,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	40,000	0	40,000	Total	0	0	0	40,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. If we want our best and brightest students to consider teaching as a career we must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the Department of Elementary and Secondary Education and is in conjunction with the National Teacher of the Year Program. GOAL 3, of the Department of Elementary and Secondary Education states, that "Missouri will prepare, develop, and support effective educators." The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.</p> <p>More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of our educational system.</p> <p>Beginning with the 2015-2016 school year, the Department of Elementary and Secondary Education added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.</p>									

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

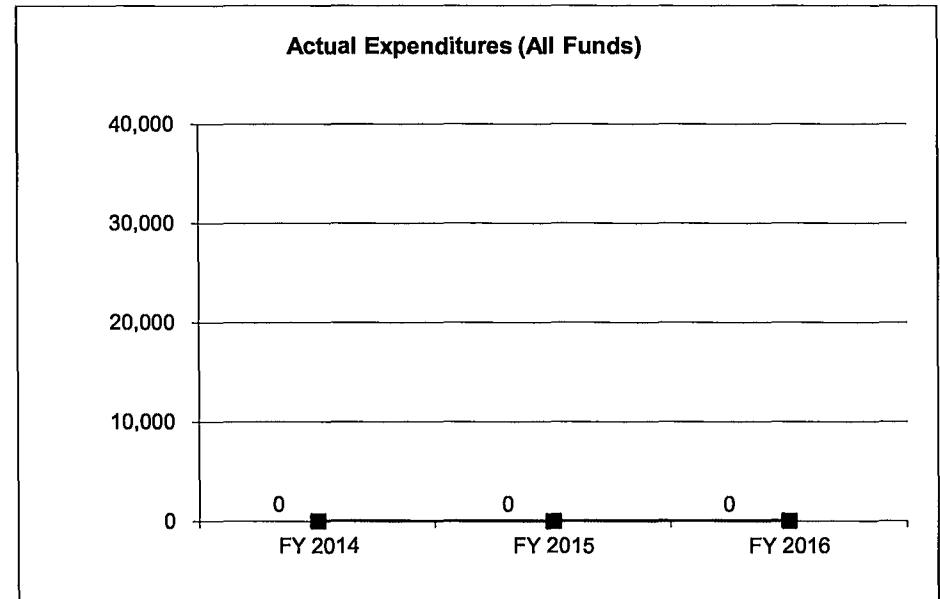
Budget Unit 50470C
HB Section 2.130

3. PROGRAM LISTING (list programs included in this core funding)

Teacher of the Year

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	40,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The appropriation for Teacher of the Year was new in FY2017. Donations are received from Monsanto and Boeing annually.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TEACHER OF THE YEAR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACHER OF THE YEAR									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00	
TOTAL - EE	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	
TOTAL	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
TRAVEL, IN-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Teacher of the Year Program is found in the following core budget(s): Teacher of the Year	HB Section(s): <u>2.130</u>
<p>1. What does this program do?</p> <p>The major purpose of the Teacher of the Year program is to recognize the contributions of the classroom teacher. Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.</p> <p>Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.</p> <p>Beginning with the 2015-2015 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, we are able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this addition fulfills the following department goals: 1st, Design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and 2nd, Provide a structure and protocol for identifying and recognizing exemplary performance statewide.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>House Bill 2 - Section 2.130</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>NA</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>NA</p>	

PROGRAM DESCRIPTION

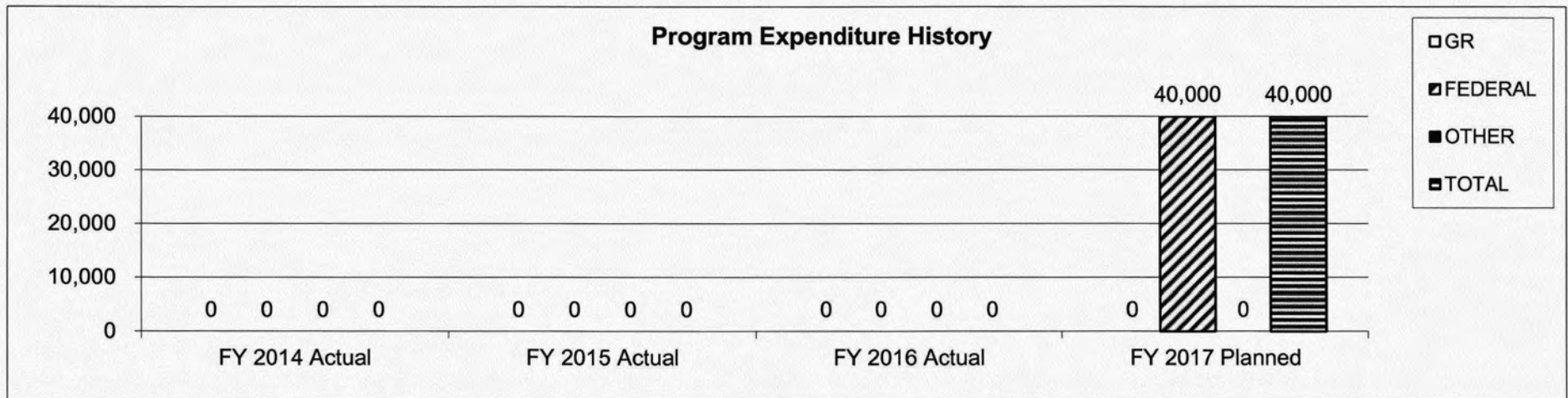
Department of Elementary and Secondary Education

HB Section(s): 2.130

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Note: Donations are received from Monsanto and Boeing annually.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.130

Teacher of the Year

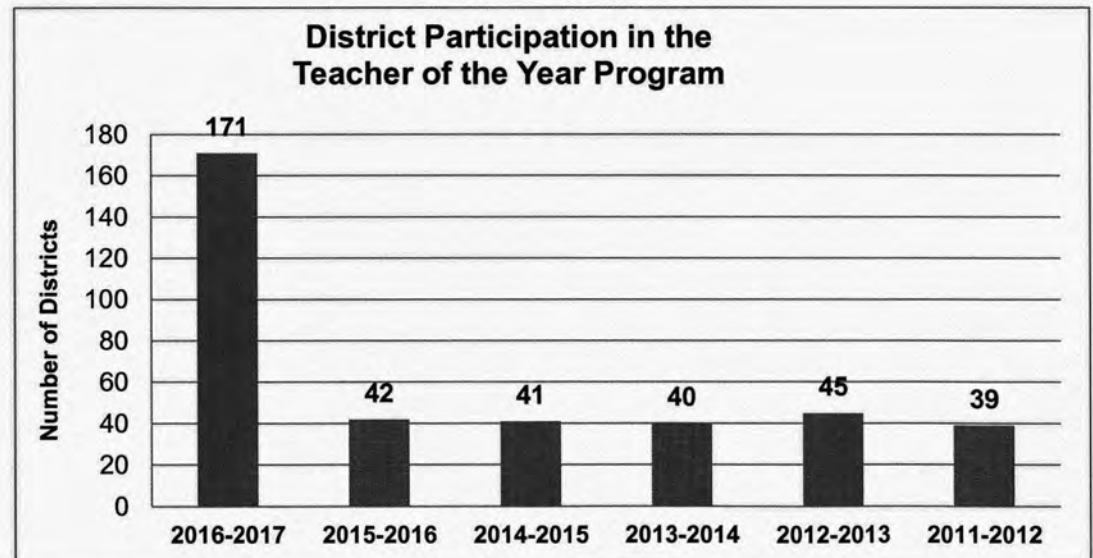
Program is found in the following core budget(s): Teacher of the Year

7a. Provide an effectiveness measure.

Research has shown that it is the teacher in the classroom that has the greatest impact on student learning. Good teaching doesn't happen by accident. The Office of Educator Quality within the Department of Elementary & Secondary Education is charged with the most important, challenging and complex task of ensuring that Missouri recruits, prepares, retains and recognizes highly effective teachers in communities across the state. We need to recognize, reward and publicize highly effective teachers to attract the best and brightest young people to the profession; to advocate for public education and for educators; to share best practice around teaching and learning and to showcase highly effective teachers and teaching practices.

Grant funding is used to recognize and reward great teachers and teaching; support best practice and sharing across the state; work with pre-serve ice teachers; advocate for public education as a career choice and showcase highly effective teachers. Adding the Regional Teacher of the Year nomination/application process prior to the statewide Teacher of the Year competition enables us to be more effective by allowing us to recognize and reward more highly effective teachers in every region of our state. This addition also fulfills the department goals of: Designing a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and providing a structure and protocol for identifying and recognizing exemplary performance statewide.

The tremendous jump in district participation is due to the implementation of the Regional Teacher of the Year recognition process as an intermediary step to the Missouri **State Teacher of the Year Program**.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.130

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

7b. Provide an efficiency measure.

Through the implementation of the Regional Teacher of the year Program as a step in the process to Missouri State Teacher of the Year, we have been able to recognize and reward 3 times as many highly effective teachers across the state than we have in the past years. Each region of the state has candidates competing for State Teacher of the Year and the number being recognized will continue to grow. There is now recognition at the Regional Level with regional celebrations and the Regional Centers are able to utilize these highly successful teachers in their respective regions. In addition, all 31 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, will be recognized at the State level awards banquet.

The implementation of the Regional Teacher of the year Program with two routes (nomination or district selection) allows us to better serve districts by taking into account their size, student population, teaching staff, and location. Recognizing the needs of the districts we serve and working hard to eliminate any roadblocks that hinder participation will allow the program to grow, be more effective and more equitable statewide. Ultimately, it allows us to honor many more hard working and highly effective teachers across our state.

7c. Provide the number of clients/individuals served, if applicable.

This program serves 563 public districts and charter schools with approximately 69,000 teachers statewide.

7d. Provide a customer satisfaction measure, if available.

The response received via nominations and district recommendations indicates that our customers feel that the addition of the Regional Teacher of the Year Program is highly successful. The applications received have tripled over past years and represent many areas from around the state. The demand for the services of the Missouri State Teacher of the Year has outweighed his or her ability /time. Implementing the Regional Model will allow us to not only recognize but will allow us to mobilize the services of these highly successful teachers in our state.

HB Section 2.060

Other Funds: Lottery Fund (0291-1289)

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in English language arts and math, as per the requirements of the No Child Left Behind Act (NCLB), the NCLB waiver, and the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

NOTES:

- (1) The Governor placed an expenditure restriction of \$2,000,000 on January 16, 2017.**
- (2) For 2018, the Governor has recommended a core reduction of \$4,000,000 of this program.**

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

CORE DECISION ITEM

	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,471,332	4,000,000	4,090,000	15,561,332
PSD	2,000,881	3,800,000	221,255	6,022,136
TRF	0	0	0	0
Total	9,472,213	7,800,000	4,311,255	21,583,468
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

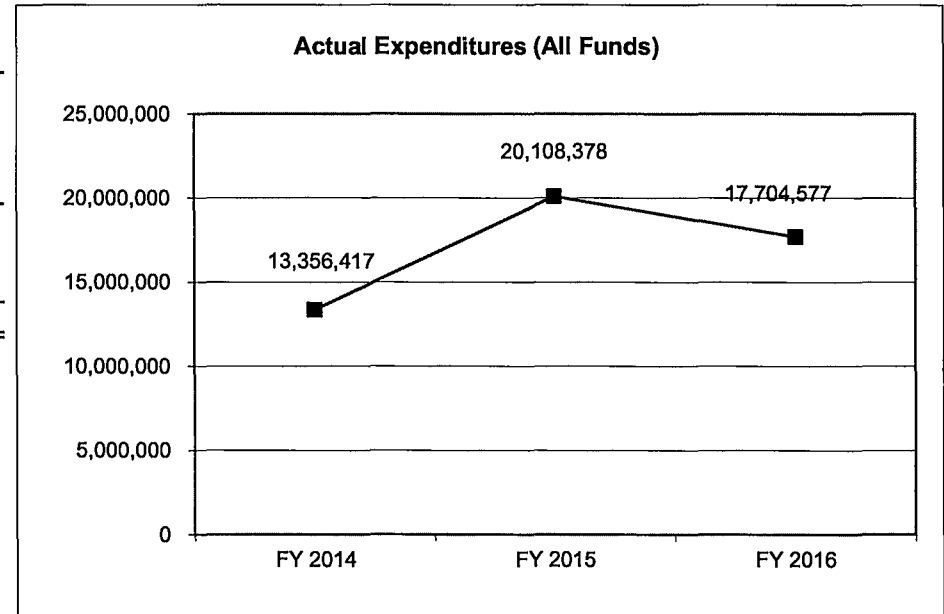
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Performance Based Assessment Program

Budget Unit 50376CHB Section 2.060

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	15,811,983	26,825,468	22,583,468	25,583,468
Less Reverted (All Funds)	(164,974)	(407,583)	0	0
Less Restricted (All Funds)	0	0	0	(2,000,000)
Budget Authority (All Funds)	15,647,009	26,417,885	22,583,468	23,583,468
Actual Expenditures (All Funds)	13,356,417	20,108,378	17,704,577	N/A
Unexpended (All Funds)	2,290,592	6,309,507	4,878,891	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1)	N/A
Federal	2,290,592	6,309,507	4,878,892	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	9,164,332	4,000,000	1,000,000	14,164,332	
				PD	0.00	4,307,881	3,800,000	3,311,255	11,419,136	
				Total	0.00	13,472,213	7,800,000	4,311,255	25,583,468	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1024	1289		EE	0.00	0	0	3,090,000	3,090,000	Adjust to reflect program expenditures
Core Reallocation	1024	2536		EE	0.00	307,000	0	0	307,000	Adjust to reflect program expenditures
Core Reallocation	1024	1289		PD	0.00	0	0	(3,090,000)	(3,090,000)	Adjust to reflect program expenditures
Core Reallocation	1024	2536		PD	0.00	(307,000)	0	0	(307,000)	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	9,471,332	4,000,000	4,090,000	17,561,332	
				PD	0.00	4,000,881	3,800,000	221,255	8,022,136	
				Total	0.00	13,472,213	7,800,000	4,311,255	25,583,468	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1887	2536		EE	0.00	(2,000,000)	0	0	(2,000,000)	FY18 Core Reduction
Core Reduction	1887	2536		PD	0.00	(2,000,000)	0	0	(2,000,000)	FY18 Core Reduction
NET GOVERNOR CHANGES					0.00	(4,000,000)	0	0	(4,000,000)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,471,332	4,000,000	4,090,000	15,561,332	
	PD	0.00	2,000,881	3,800,000	221,255	6,022,136	
	Total	0.00	9,472,213	7,800,000	4,311,255	21,583,468	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,469,175	0.00	9,164,332	0.00	9,471,332	0.00	7,471,332	0.00
DEPT ELEM-SEC EDUCATION	3,057,943	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
LOTTERY PROCEEDS	4,096,035	0.00	1,000,000	0.00	4,090,000	0.00	4,090,000	0.00
TOTAL - EE	16,623,153	0.00	14,164,332	0.00	17,561,332	0.00	15,561,332	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,039	0.00	4,307,881	0.00	4,000,881	0.00	2,000,881	0.00
DEPT ELEM-SEC EDUCATION	863,165	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
LOTTERY PROCEEDS	215,220	0.00	3,311,255	0.00	221,255	0.00	221,255	0.00
TOTAL - PD	1,081,424	0.00	11,419,136	0.00	8,022,136	0.00	6,022,136	0.00
TOTAL	17,704,577	0.00	25,583,468	0.00	25,583,468	0.00	21,583,468	0.00
GRAND TOTAL	\$17,704,577	0.00	\$25,583,468	0.00	\$25,583,468	0.00	\$21,583,468	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	34,781	0.00	0	0.00	35,000	0.00	35,000	0.00
SUPPLIES	38,631	0.00	0	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL DEVELOPMENT	5,647	0.00	0	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	16,544,094	0.00	14,164,332	0.00	17,480,332	0.00	15,480,332	0.00
TOTAL - EE	16,623,153	0.00	14,164,332	0.00	17,561,332	0.00	15,561,332	0.00
PROGRAM DISTRIBUTIONS	1,081,424	0.00	11,419,136	0.00	8,022,136	0.00	6,022,136	0.00
TOTAL - PD	1,081,424	0.00	11,419,136	0.00	8,022,136	0.00	6,022,136	0.00
GRAND TOTAL	\$17,704,577	0.00	\$25,583,468	0.00	\$25,583,468	0.00	\$21,583,468	0.00
GENERAL REVENUE	\$9,472,214	0.00	\$13,472,213	0.00	\$13,472,213	0.00	\$9,472,213	0.00
FEDERAL FUNDS	\$3,921,108	0.00	\$7,800,000	0.00	\$7,800,000	0.00	\$7,800,000	0.00
OTHER FUNDS	\$4,311,255	0.00	\$4,311,255	0.00	\$4,311,255	0.00	\$4,311,255	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.060

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by the state Outstanding Schools Act and federal No Child Left Behind (NCLB) and Every Student Succeeds Act (ESSA). Prior to FY06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY06, NCLB mandated an annual administration of grade-level tests in communication arts/English language arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response and delivered online using a computer adaptive assessment platform. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the general education assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY09, Missouri moved to a MAP-End-of-Course (EOC) assessment system for high school tests. Missouri requires all students to participate in Algebra I, English II, and Biology for federal accountability and also includes Government as a required assessment. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, Physical Science, and American History. Missouri graduation requirements call for all students to obtain a .5 credit in personal finance. In FY08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY09, the federally required English language learner assessment for Title III--WIDA ACCESS 2.0--is a part of the Missouri Assessment Program. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo; No Child Left Behind Act of 2001 (Title VI, Part A); and Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act required states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. These requirements continue under ESSA for English language arts, mathematics and science. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

PROGRAM DESCRIPTION

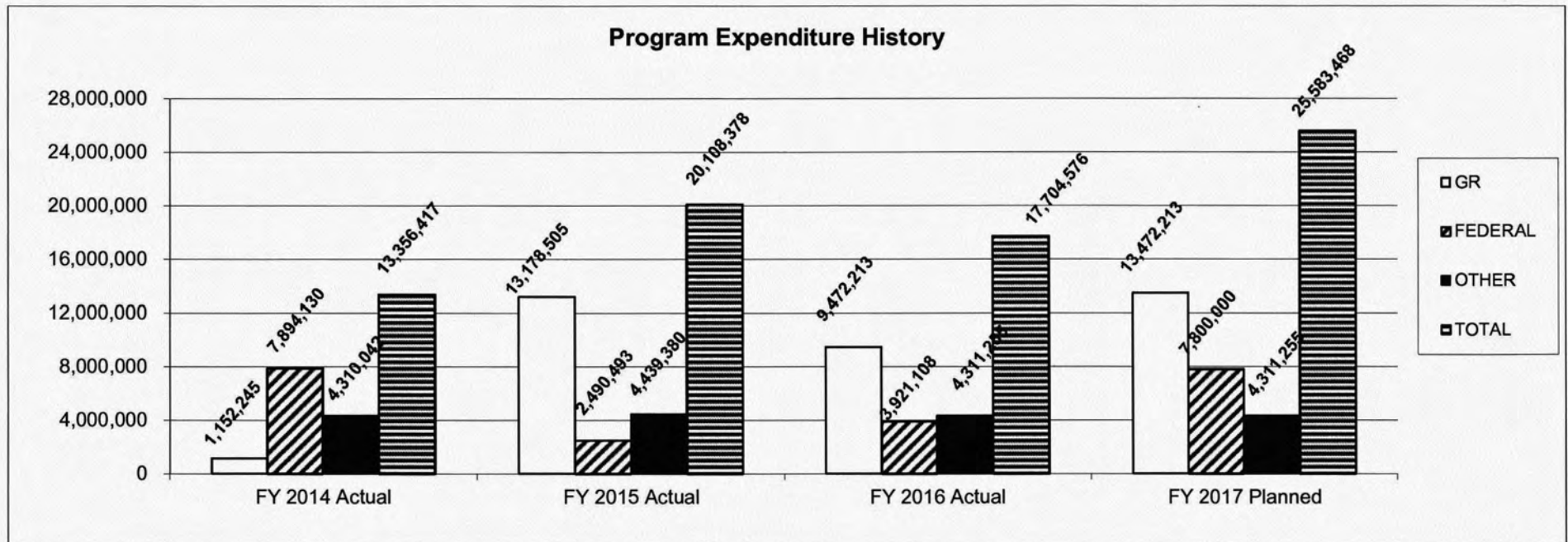
Department of Elementary & Secondary Education

HB Section (s): 2.060

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Funds (0291-1289)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.060

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7a. Provide an effectiveness measure.

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a technical report each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while others are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.060

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	533,000	522,466	476,000	468,370	468,000	492,628	493,000	495,000	497,000
Science	200,000	200,727	200,900	199,860	201,000	206,414	206,000	206,500	207,000
English Language Arts	540,000	532,987	476,000	465,234	466,000	492,310	493,000	494,500	497,000
Social Studies	135,000	113,353	55,000	61,006	60,500	69,515	70,000	70,500	71,000
English Language Learner	32,000	27,793	30,000	29,340	30,500	30,657	30,500	31,000	31,500
Personal Finance	7,000	4,930	5,000	5,440	5,000	5,439	5,500	5,600	5,700
ACT *	N/A	N/A	65,000	60,693	61,500	61,431	60,000	60,500	61,000

* Added based on the new assessment plan for FY2015 - FY2018.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C

HB Section 2.065

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	21,000,000	0	21,000,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	21,000,000	0	21,000,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006.

3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

CORE DECISION ITEM

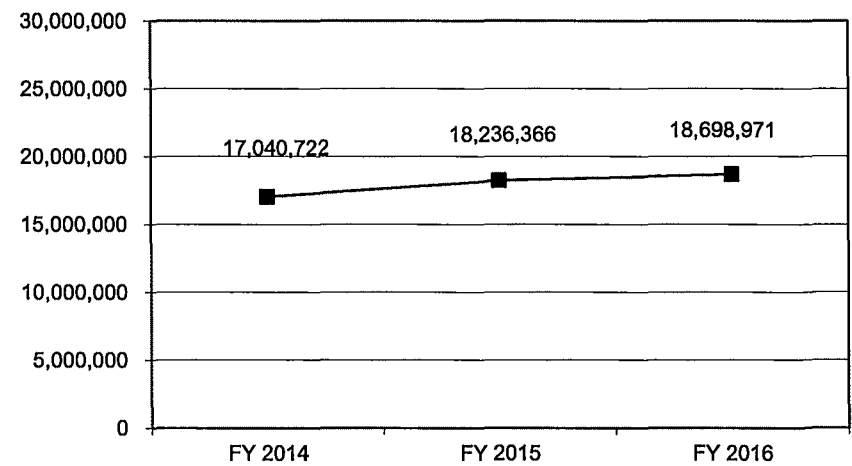
Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824CHB Section 2.065

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	25,991,000	23,500,000	23,500,000	21,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,991,000	23,500,000	23,500,000	21,000,000
Actual Expenditures (All Funds)	17,040,722	18,236,366	18,698,971	N/A
Unexpended (All Funds)	8,950,278	5,263,634	4,801,029	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,950,278	5,263,634	4,801,029	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	200,000	0	200,000	
		PD	0.00	0	20,800,000	0	20,800,000	
		Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1025 9193	EE	0.00	0	(200,000)	0	(200,000)	Adjust to reflect program expenditures
Core Reallocation	1025 0513	PD	0.00	0	200,000	0	200,000	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	21,000,000	0	21,000,000	
		Total	0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	21,000,000	0	21,000,000	
		Total	0.00	0	21,000,000	0	21,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	200,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	18,698,971	0.00	20,800,000	0.00	21,000,000	0.00	21,000,000	0.00
TOTAL - PD	18,698,971	0.00	20,800,000	0.00	21,000,000	0.00	21,000,000	0.00
TOTAL	18,698,971	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000	0.00
GRAND TOTAL	\$18,698,971	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	200,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18,698,971	0.00	20,800,000	0.00	21,000,000	0.00	21,000,000	0.00
TOTAL - PD	18,698,971	0.00	20,800,000	0.00	21,000,000	0.00	21,000,000	0.00
GRAND TOTAL	\$18,698,971	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,698,971	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 471 local education agencies that operate Department-approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Act of 2006

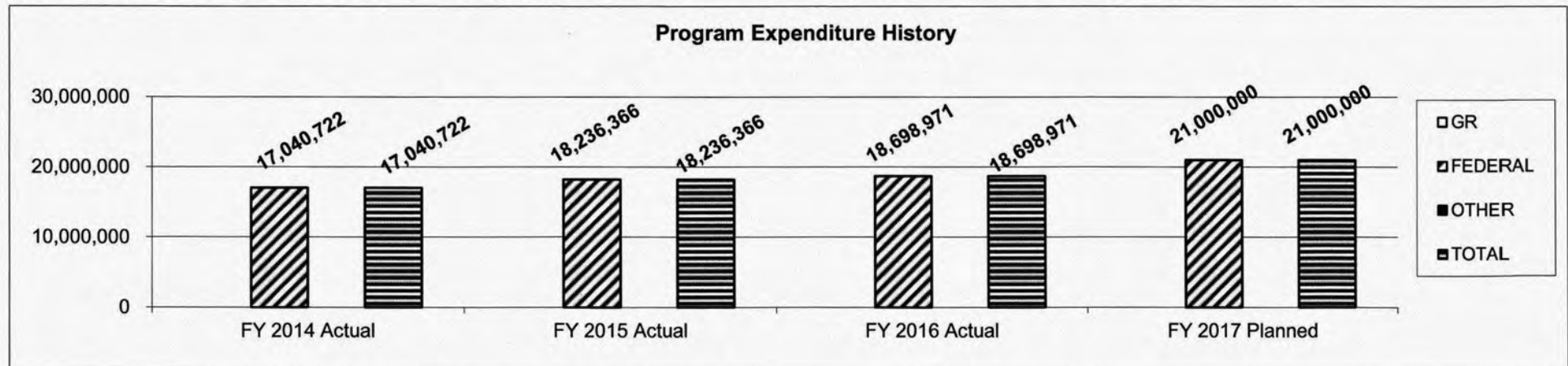
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

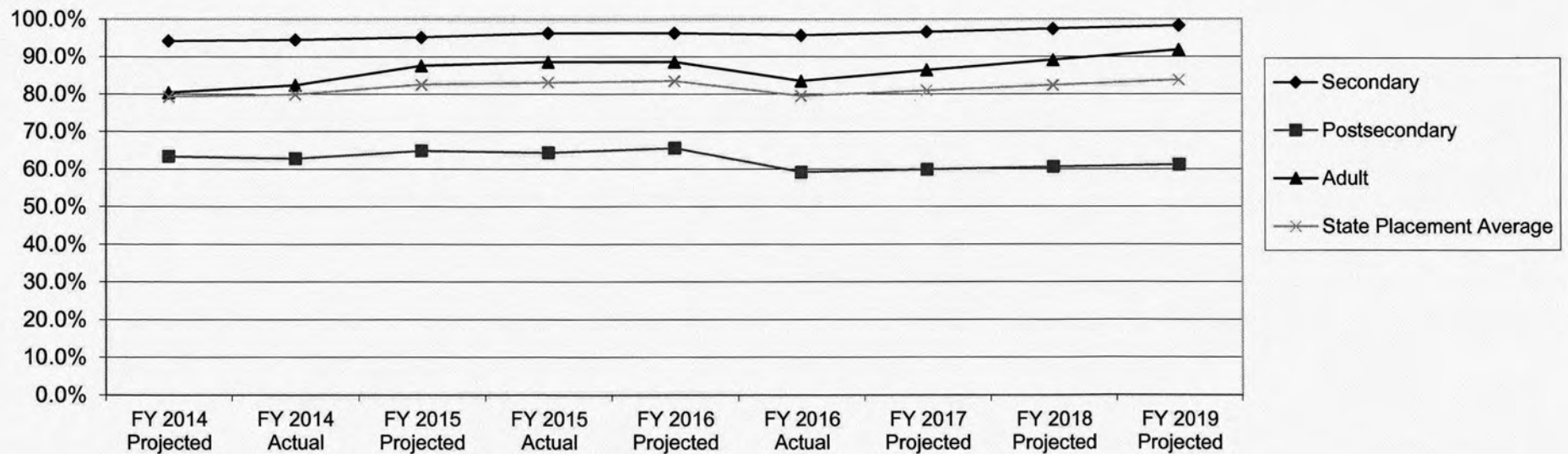
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

	FY2014		FY2015		FY2016		FY2017	FY2018	FY2019
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	94.2%	94.5%	95.2%	96.3%	96.3%	95.7%	96.6%	97.4%	98.3%
Postsecondary	63.4%	62.8%	64.9%	64.4%	65.6%	59.2%	59.9%	60.6%	61.2%
Adult	80.4%	82.4%	87.6%	88.6%	88.6%	83.5%	86.4%	89.1%	91.8%
State	79.3%	79.9%	82.6%	83.1%	83.5%	79.5%	81.0%	82.4%	83.8%



PROGRAM DESCRIPTION

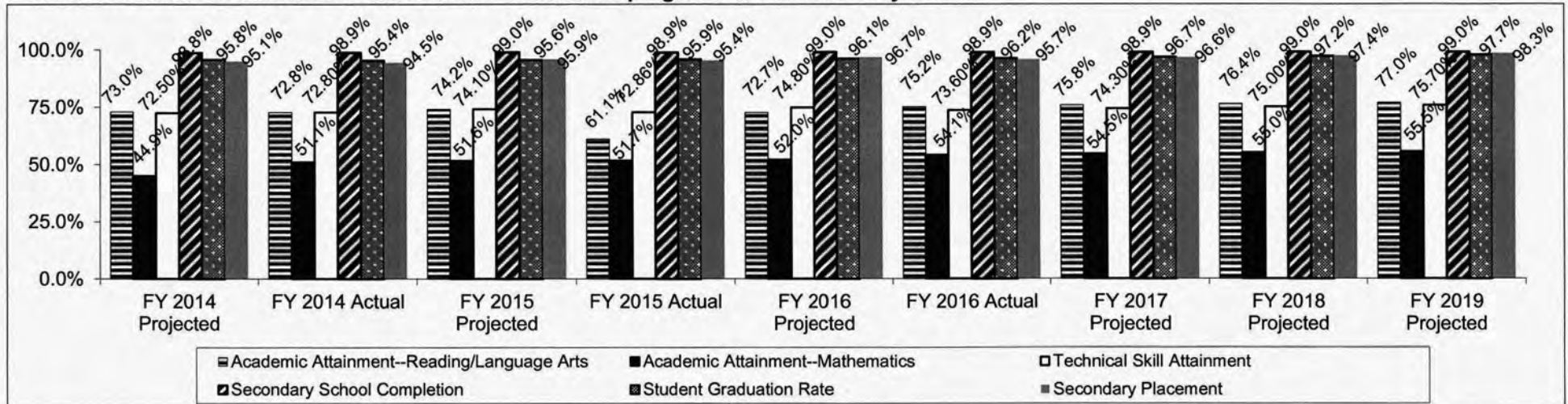
Department of Elementary and Secondary Education

HB Section(s): 2.065

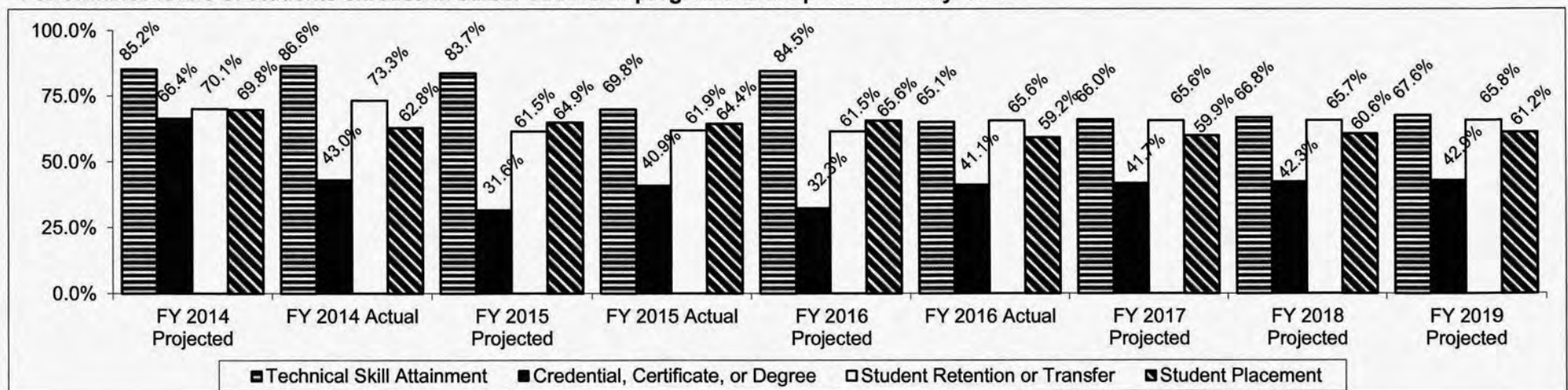
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

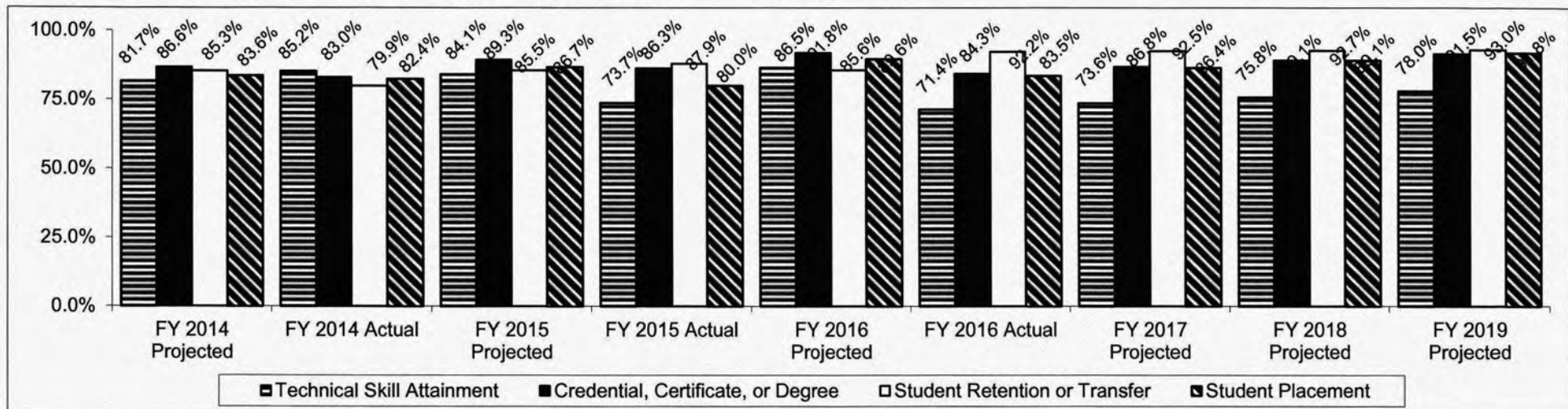
Department of Elementary and Secondary Education

HB Section(s): 2.065

Perkins Grant

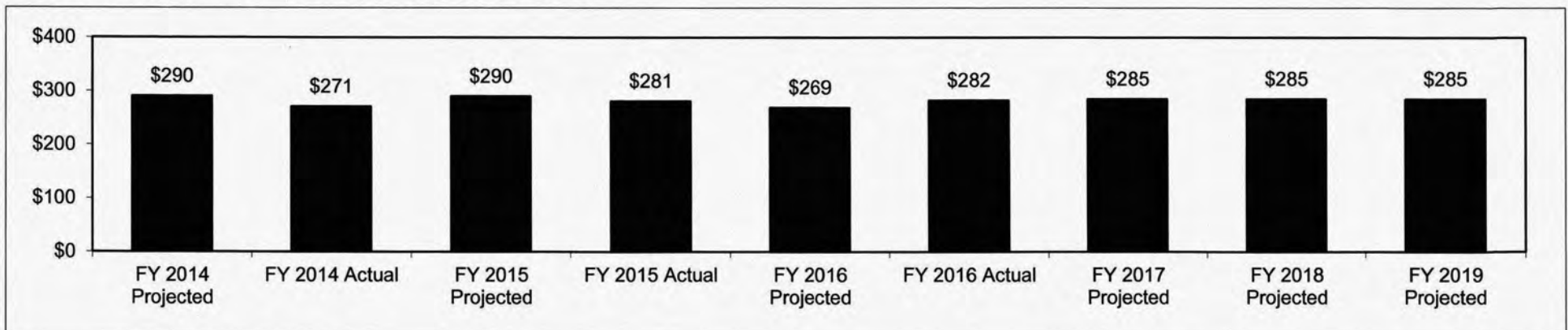
Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the adult level.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

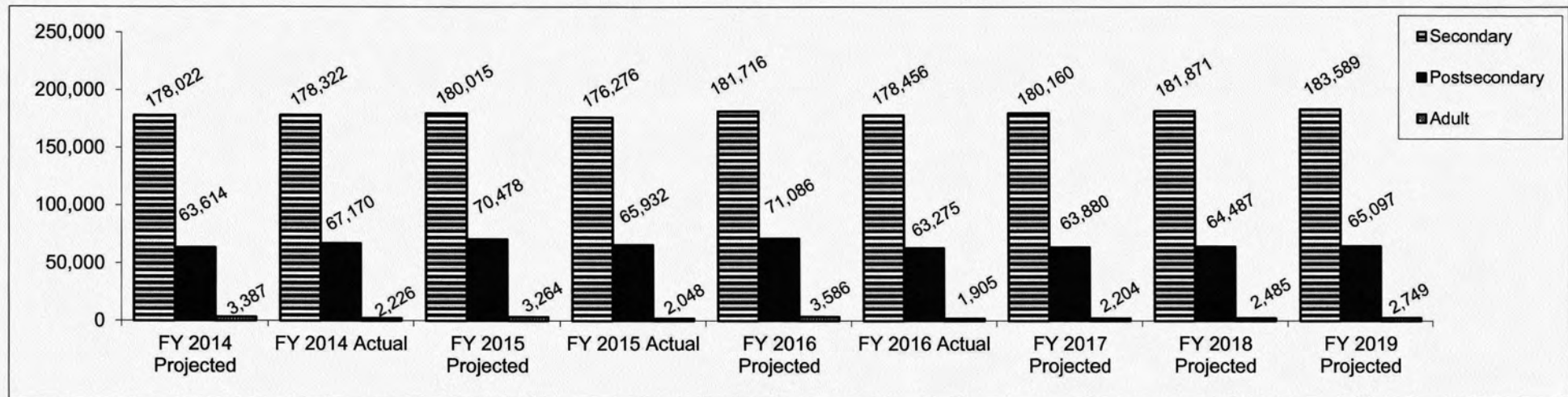
HB Section(s): 2.065

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50465C</u>				
Office of College and Career Readiness					HB Section <u>2.078</u>				
Trauma Informed Development									
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The legislature approved \$200,000 for the purpose of funding the Trauma Informed Schools Initiative (established in SB 638, 2016). The funding would support the development of resources by the Department to support school districts in becoming trauma informed. In addition, disbursements would be made to school districts that enable the districts to understand and respond to the symptoms of chronic trauma and traumatic stress across the lifespan.</p> <p>NOTES:</p> <p>(1) This funding was restricted by the Governor on July 1, 2016.</p> <p>(2) For FY 2018, the Governor has recommended a \$200,000 core reduction of this program.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Trauma Informed Schools Initiative									

CORE DECISION ITEM

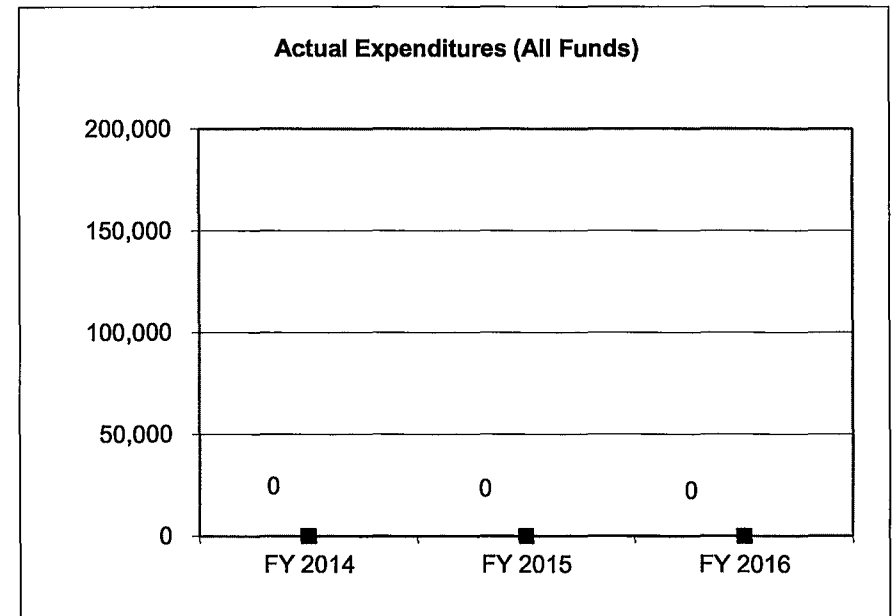
Department of Elementary and Secondary Education
Office of College and Career Readiness
Trauma Informed Development

Budget Unit 50465C

HB Section 2.078

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(200,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TRAUMA INFORMED**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	200,000	0	0	200,000	
		Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	200,000	0	0	200,000	
		Total	0.00	200,000	0	0	200,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1679 1755	PD	0.00	(200,000)	0	0	(200,000)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(200,000)	0	0	(200,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRAUMA INFORMED									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRAUMA INFORMED								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.078

Trauma Informed Development

Program is found in the following core budget(s): Trauma Informed Development

1. What does this program do?

The legislature approved \$200,000 for the purpose of funding the Trauma Informed Schools Initiative. The funding would support the development of resources by the Department to support school districts in becoming trauma informed. In addition, disbursements would be made to school districts that enable the districts to understand and respond to the symptoms of chronic trauma and traumatic stress across the lifespan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.126

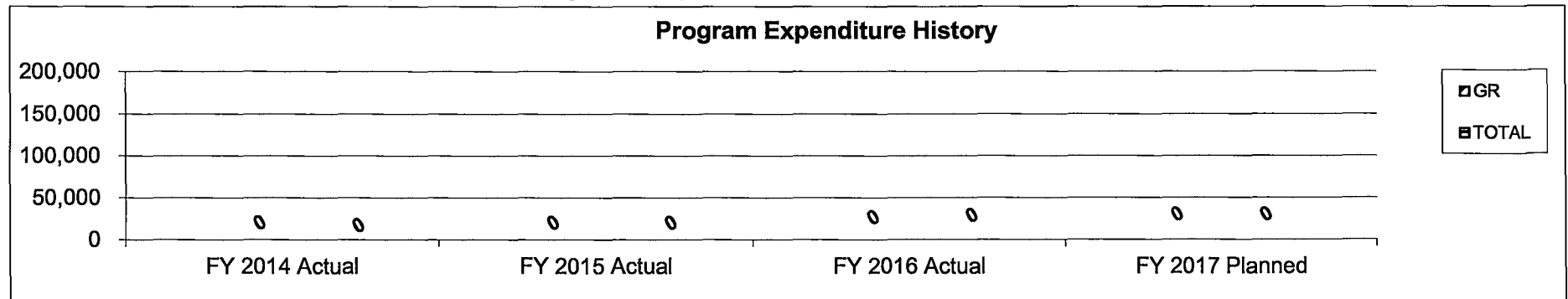
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This funding was restricted by the Governor on July 1, 2016.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.078

Trauma Informed Development

Program is found in the following core budget(s): Trauma Informed Development

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

A trauma-informed approach is an ongoing organizational change process which promotes a positive and safe school climate for all students. School districts using the Missouri Model continuum will have clear expectations resulting in improved student attendance, reduction in truancy and reduction in the number of suspensions and expulsions.

7b. Provide an efficiency measure.

The Department of Elementary and Secondary Education will provide information regarding the trauma informed approach through regional train the trainer workshops and will develop an informational website available to all school districts. Using a train the trainer approach presents information effectively and efficiently by building a pool of competent trainers. Providing information electronically is cost effective and allows communications to be interactive, combine numerous media, and share information quickly.

7c. Provide the number of clients/individuals served, if applicable.

Regional train the trainer workshops will be offered to interested Missouri school districts.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Dyslexia Training Program	Budget Unit <u>50300C</u> HB Section <u>2.070</u>
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1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	100,000	0	0	100,000
PSD	100,000	0	0	100,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$100,000 for the purpose of funding Orton-Gillingham training through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide appropriate accommodations for students with Dyslexia.

Note: The Governor placed an expenditure of \$50,000 (half of this funding) on July 1, 2016 and \$44,510 on January 17, 2017.

3. PROGRAM LISTING (list programs included in this core funding)

Dyslexia Training

CORE DECISION ITEM

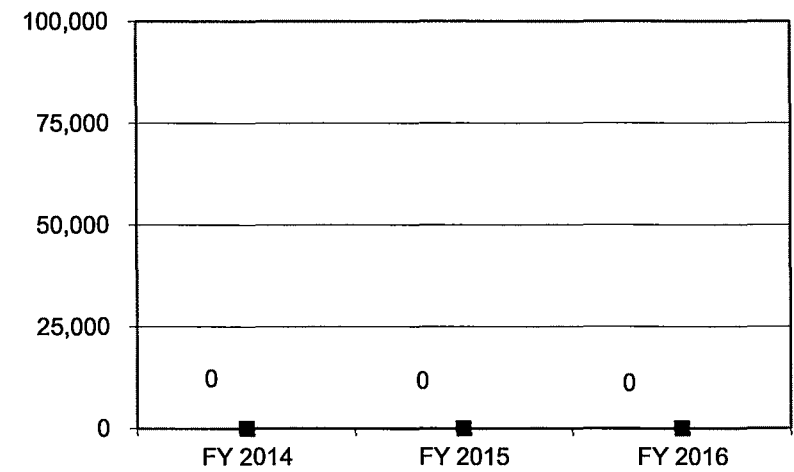
Department of Elementary and Secondary Education
Office of College and Career Readiness
Dyslexia Training Program

Budget Unit 50300CHB Section 2.070

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(1,500)
Less Restricted (All Funds)	0	0	0	(94,510)
Budget Authority (All Funds)	0	0	0	3,990
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DYSLEXIA PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DYSLEXIA PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
DYSLEXIA PROGRAMS - 1500018									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	150,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$250,000	0.00	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DYSLEXIA PROGRAMS								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.070

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

1. What does this program do?

This program will provide training for general education teachers including (1) recognition of the characteristics, signs/symptoms of dyslexia, (2) discussion of screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) components and methods of Orton-Gillingham/MSSL programs and (4) appropriate accommodations including available technologies to assure that students with dyslexic

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.070

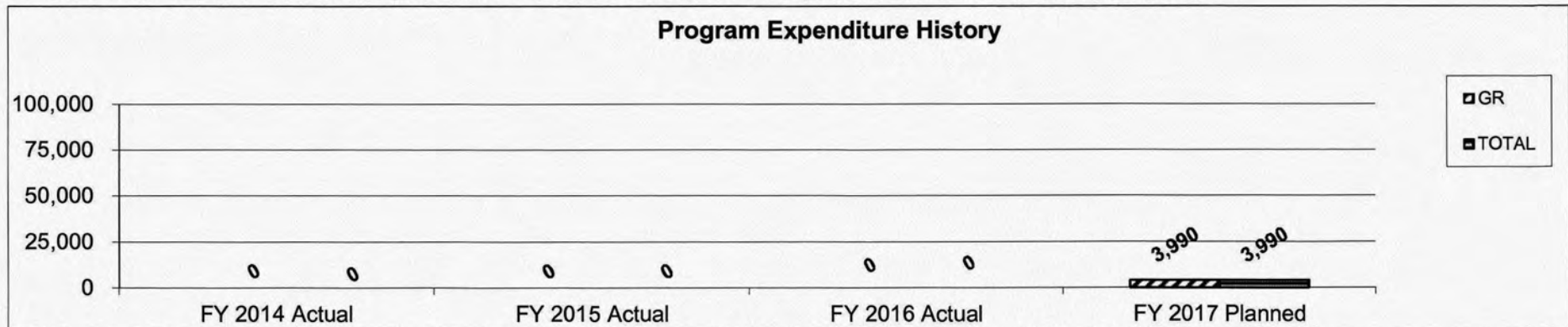
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: The Governor placed an expenditure of \$50,000 on July 1, 2016 and \$44,510 on January 17, 2017.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.070

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Funds will be used for training district staff on the characteristics of dyslexia and reading readiness skills, focusing on students in grades K-2. Using 2014-2015 numbers, that screening would involve about 70,000 students.

7b. Provide an efficiency measure.

School districts are required to "offer" 2 hours of professional development in dyslexia and related disorders and that they can reach out to the Department for support. Through the use of a combination of delivery methods; webinars, live sessions, recorded modules and electronic documents which the Department could offer, it is expected that the majority of K-5 district staff would access some form of training offered.

7c. Provide the number of clients/individuals served, if applicable.

Students: Statistically, dyslexia affects 20% of the general population. Of the K-8 students in MO (617,727 in 2014-2105), it would mean that approximately 123,545 have some degree of dyslexia. Using the same calculations for secondary students (268,696), then 53,739 students are affected, with a total of 177,284 students impacted.

District Staff: Approximately 33,000 Prek-5 classroom teachers plus approximately 15,000 other related staff (Paraprofessional, Instructional Asst., Curriculum Coordinators, Special Education Staff and Administrators), as many as 50,000 reached.

7d. Provide a customer satisfaction measure, if available.

Feedback through paper-pencil survey following trainings or online survey tools.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Office of College and Career Readiness
Dyslexia Programs DI#1500018

Budget Unit 50300C
HB Section 2.070

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	150,000	0	0	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	150,000	0	0	150,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program will provide Orton-Gillingham training through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide appropriate accommodations for students with Dyslexia.

NOTE: The Governor has recommended this funding increase to continue support for professional development and training for teachers as well as screening and accommodations for students with Dyslexia.

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50300C</u>
Office of College and Career Readiness		
Dyslexia Programs	DI#1500018	HB Section <u>2.070</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education		Budget Unit		50300C					
Office of College and Career Readiness									
Dyslexia Programs		DI#1500018		HB Section		2.070			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Development - 320	150,000						150,000		
Total EE	150,000		0		0		150,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	150,000	0.0	0	0.0	0	0.0	150,000	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education Office of College and Career Readiness Dyslexia Programs	Budget Unit <u>50300C</u> HB Section <u>2.070</u>
DI#1500018	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. Funds will be used for training district staff on the characteristics of dyslexia and reading readiness skills, focusing on students in grades K-5 and additional specialized training for secondary grades. Using 2014-2015 numbers, that screening would involve about 70,000 students.	6b. Provide an efficiency measure. School districts are required to offer 2 hours of professional development in dyslexia and related disorders and that they can reach out to the Department for support. Similarly, monies could be used to provide additional training district staff in roles directly related to reading, Title I, Special Education staff, reading coaches, interventionists, para-professionals, First Steps, Parents as Teachers ,and preschool programs. Through the use of a combination of delivery methods; webinars, live sessions, recorded modules and electronic documents which the Department could offer, it is expected that the majority of K-5 district staff would access some form of training offered.
6c. Provide the number of clients/individuals served, if applicable. Students: Statistically, dyslexia affects 20% of the general population. Of the K-8 students in MO (617,727 in 2014-2105), it would mean that approximately 123,545 have some degree of dyslexia. Using the same calculations for secondary students (268,696), then 53,739 students are affected, with a total of 177,284 students impacted. District Staff: Approximately 33,000 Prek-5 classroom teachers plus approximately 15,000 other related staff (Paraprofessional, Instructional Asst., Curriculum Coordinators, Special Education Staff and Administrators), as many as 50,000 reached.	6d. Provide a customer satisfaction measure, if available. Feedback through paper-pencil survey following trainings or online survey tools.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DYSLEXIA PROGRAMS								
DYSLEXIA PROGRAMS - 1500018								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education					Budget Unit 50368C				
Office of Quality Schools					HB Section 2.045				
Early Childhood Programs									
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	9,000	870	20,500	30,370	EE	9,000	870	20,500	30,370
PSD	3,189,200	898,630	10,673,641	14,761,471	PSD	1,189,200	898,630	10,673,641	12,761,471
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,198,200	899,500	10,694,141	14,791,841	Total	1,198,200	899,500	10,694,141	12,791,841
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: ECDEC Funds (0859-0028 and 0859-1693)					Other Funds: ECDEC Funds (0859-0028 and 0859-1693)				
2. CORE DESCRIPTION									
<p>The various programs combined in Section 2.055 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$198,200 General Revenue). Child Care Development Block Grants that provide technical assistance to child care centers and funding for developing and maintaining the Early Learning Guidelines account for \$500,000 of the federal capacity (reduction of \$324,000 in FY2016). The remaining \$399,500 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. In FY2013, the Missouri Preschool Program appropriation was reduced and moved by the Legislature to the Office of Administration (OA), HB 2005 Section 5.151. OA entered into a Memo of Understanding with the Department to continue making the MPP payments in FY2013. For FY2014, the MPP funds were transferred back to the Department. Funding (\$3,000,000 General Revenue) is also provided for Missouri Preschool Program and Early Childhood program administration and assessment. For FY2015, a new General Revenue appropriation for MPP was included to fund provisionally accredited and unaccredited school districts.</p>									
<p>NOTES:</p> <p>(1) \$1,000,000 of this funding was put in expenditure restriction by the Governor on July 1, 2016.</p> <p>(2) For FY 2018, the Governor has recommended a \$2,000,000 core reduction of this program.</p>									

CORE DECISION ITEM

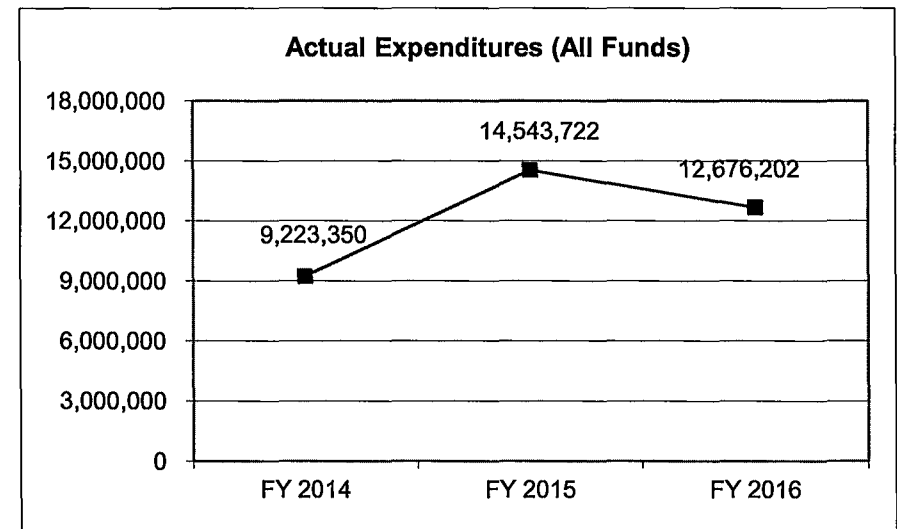
Department of Elementary and Secondary Education
Office of Quality Schools
Early Childhood Programs

Budget Unit 50368CHB Section 2.045**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Preschool Program
Missouri Preschool Program - Provisionally Accredited and Unaccredited School Districts
Child Care Development Block Grants
Parents as Teachers - Educator Support
Child Development Associate Training

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	13,176,129	17,179,800	13,791,841	14,791,841
Less Reverted (All Funds)	(354,829)	(474,939)	(386,770)	(386,770)
Less Restricted (All Funds)	0	0	0	(1,000,000)
Budget Authority (All Funds)	12,821,300	16,704,861	13,405,071	13,405,071
Actual Expenditures (All Funds)	9,223,350	14,543,722	12,676,202	N/A
Unexpended (All Funds)	3,597,950	2,161,139	728,869	N/A
Unexpended, by Fund:				
General Revenue	0	1,592,828	0	N/A
Federal	493,122	553,171	361,697	N/A
Other	3,104,828	15,140	367,172	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTE: In FY2015 restricted funds for provisionally and unaccredited districts were released late in the fiscal year and DESE was unable to start new classrooms at the end of the program year.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EARLY CHILDHOOD PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,000	870	20,500	30,370	
	PD	0.00	3,189,200	898,630	10,673,641	14,761,471	
	Total	0.00	3,198,200	899,500	10,694,141	14,791,841	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,000	870	20,500	30,370	
	PD	0.00	3,189,200	898,630	10,673,641	14,761,471	
	Total	0.00	3,198,200	899,500	10,694,141	14,791,841	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1675 8510	PD	0.00	(2,000,000)	0	0	(2,000,000) FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(2,000,000)	0	0	(2,000,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,000	870	20,500	30,370	
	PD	0.00	1,189,200	898,630	10,673,641	12,761,471	
	Total	0.00	1,198,200	899,500	10,694,141	12,791,841	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
DEPT ELEM-SEC EDUCATION	709	0.00	870	0.00	870	0.00	870	0.00
EARLY CHILDHOOD DEV EDU/CARE	372,640	0.00	20,500	0.00	20,500	0.00	20,500	0.00
TOTAL - EE	373,349	0.00	30,370	0.00	30,370	0.00	30,370	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,162,254	0.00	3,189,200	0.00	3,189,200	0.00	1,189,200	0.00
DEPT ELEM-SEC EDUCATION	537,094	0.00	898,630	0.00	898,630	0.00	898,630	0.00
EARLY CHILDHOOD DEV EDU/CARE	10,603,505	0.00	10,673,641	0.00	10,673,641	0.00	10,673,641	0.00
TOTAL - PD	12,302,853	0.00	14,761,471	0.00	14,761,471	0.00	12,761,471	0.00
TOTAL	12,676,202	0.00	14,791,841	0.00	14,791,841	0.00	12,791,841	0.00
GRAND TOTAL	\$12,676,202	0.00	\$14,791,841	0.00	\$14,791,841	0.00	\$12,791,841	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	11,079	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	5,982	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,314	0.00	4,900	0.00	4,900	0.00	4,900	0.00
PROFESSIONAL DEVELOPMENT	269,135	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	318	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	75,781	0.00	5,385	0.00	5,385	0.00	5,385	0.00
M&R SERVICES	4,950	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	423	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,035	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,250	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	82	0.00	1,085	0.00	1,085	0.00	1,085	0.00
TOTAL - EE	373,349	0.00	30,370	0.00	30,370	0.00	30,370	0.00
PROGRAM DISTRIBUTIONS	12,302,853	0.00	14,761,471	0.00	14,761,471	0.00	12,761,471	0.00
TOTAL - PD	12,302,853	0.00	14,761,471	0.00	14,761,471	0.00	12,761,471	0.00
GRAND TOTAL	\$12,676,202	0.00	\$14,791,841	0.00	\$14,791,841	0.00	\$12,791,841	0.00
GENERAL REVENUE	\$1,162,254	0.00	\$3,198,200	0.00	\$3,198,200	0.00	\$1,198,200	0.00
FEDERAL FUNDS	\$537,803	0.00	\$899,500	0.00	\$899,500	0.00	\$899,500	0.00
OTHER FUNDS	\$10,976,145	0.00	\$10,694,141	0.00	\$10,694,141	0.00	\$10,694,141	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.215 RSMo.

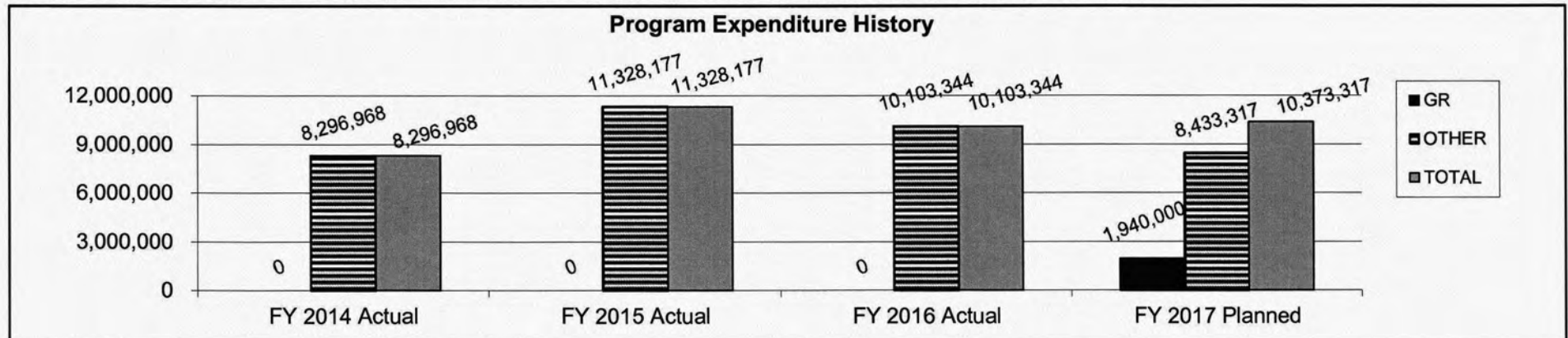
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151 with the Office of Administration.

6. What are the sources of the "Other" funds?

Early Childhood Development, Education and Care Fund - ECDEC (0859-0028)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

MPP Requirement Met National Benchmark*							
Quality Standard Policy	National Benchmark	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Early Learning Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	Yes	Yes	Yes	Yes
Teacher In-Service	At Least 15 Hours/Year	No	Yes	Yes	Yes	Yes	Yes
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening/Referral and Support Services	Vision, Hearing, Health; and at Least 1 Support Service	No**	Yes	Yes	Yes	Yes	Yes
Meals	At Least 1/Day	No***	No***	No***	No***	No***	No***
Monitoring	Site Visits	No	No	Yes	Yes	Yes	Yes

*National Institute for Early Education Research Annual State Pre-K Reports (<http://nieer.org/publications/annual-state-pre-k-reports-state-preschool-yearbooks>)

** **Screening/Referral and Support Services** are reported as a "No" because the support services piece is not required at this time. All participating children are to be provided a Health and Development Screening.

*** **Meals** are reported as a "No" because a small percentage of programs offer a half-day option that does not require a meal to be offered. FY16 and future programs are full-day programs; therefore, will meet the meal requirement. Part-day programs will be phased out.

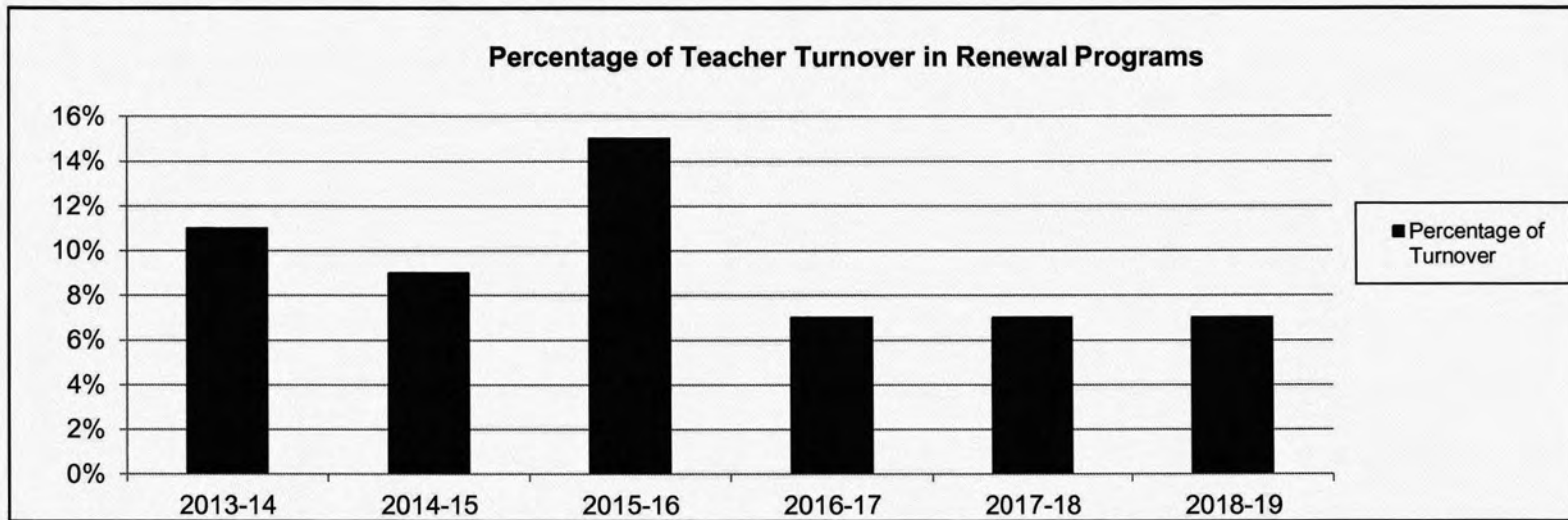
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Percentage of Turnover	11%	9%	15%	7%	7%	7%

7b. Provide an efficiency measure.

The Department has created a document that aligns program requirements for various early learning funding streams. This document provides guidance for a small number of districts who have agreed to pilot a blended funding concept. The goal of the blended funding project is to support the development, implementation, and expansion of voluntary high quality universal early learning programs for all children by reducing administrative, program, and fiscal barriers.

Anticipated benefits include, but are not limited to:

- greater access to quality early learning services
- increase participation in quality early learning services.
- integrated services for all children regardless of eligibility.

PROGRAM DESCRIPTION

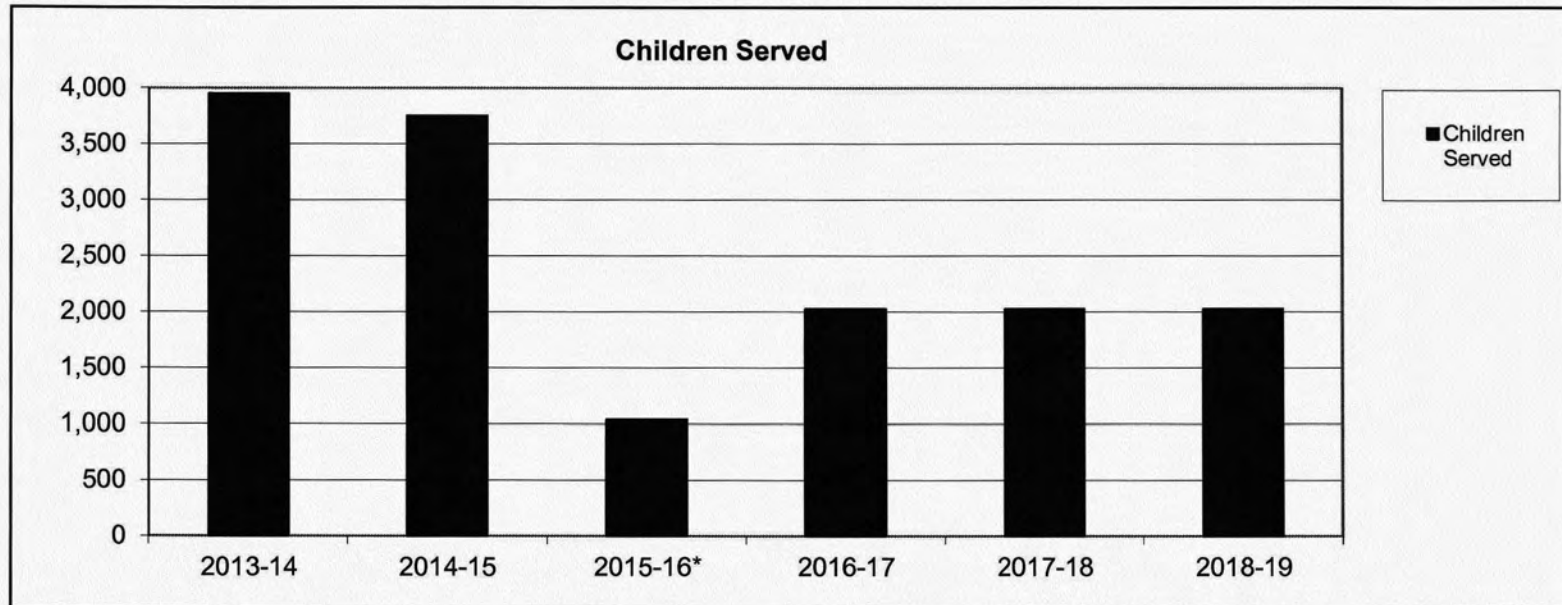
Department of Elementary & Secondary Education

HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2013-14	2014-15	2015-16*	2016-17	2017-18	2018-19
Children Served	3,945	3,751	1,037	2,024	2,024	2,024

**In FY16 Maintenance programs will not be eligible for MPP funds, resulting in a reduction of 2,660 contracted slots available.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

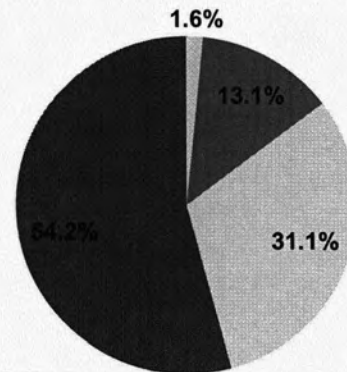
HB Section(s): 2.045

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

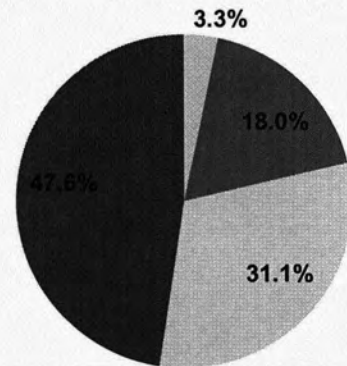
Do you feel having a consultant come into your program has been helpful?



- 1 (Not at all) - 1.6%
- 2 - 13.1%
- 3 - 31.1%
- 4 (Very helpful) - 54.2%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2016

Do you feel having a consultant come into your classroom has lead to improvements in your program?



- 1 (Not at all) - 3.3%
- 2 - 18.0%
- 3 - 31.1%
- 4 (Many improvements) - 47.6%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2016

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.015

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants and contracts are awarded to support provisionally accredited or unaccredited school districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.055

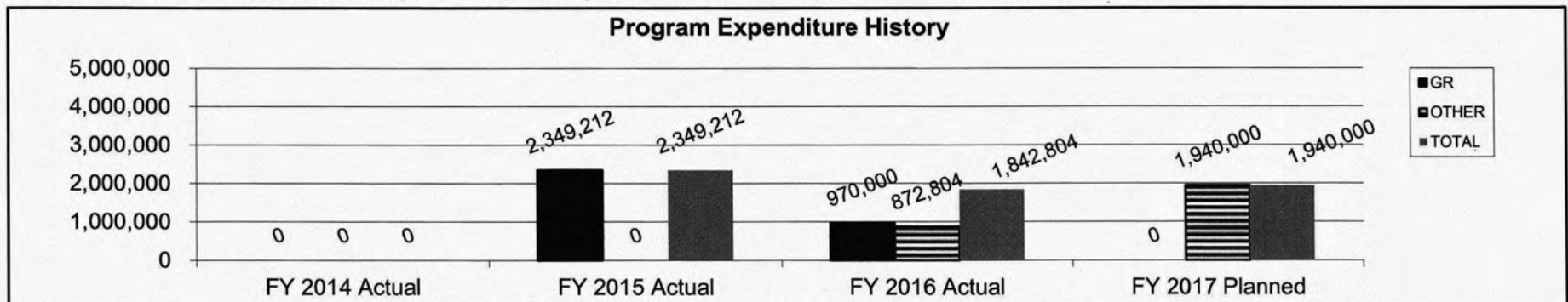
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY13, the appropriation was reduced and moved to HB 2005, Section 5.151 with the Office of Administration.

6. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-9959)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.015

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

MPP Requirement Met National Benchmark*							
Quality Standard Policy	National Benchmark	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Early Learning Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	Yes	Yes	Yes	Yes
Teacher In-Service	At Least 15 Hours/Year	No	Yes	Yes	Yes	Yes	Yes
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening/Referral and Support Services	Vision, Hearing, Health; and at Least 1 Support Service	No**	Yes	Yes	Yes	Yes	Yes
Meals	At Least 1/Day	No***	No***	No***	No***	No***	No***
Monitoring	Site Visits	No	No	Yes	Yes	Yes	Yes

*National Institute for Early Education Research Annual State Pre-K Reports (<http://nieer.org/publications/annual-state-pre-k-reports-state-preschool-yearbooks>)

** Screening/Referral and Support Services are reported as a "No" because the support services piece is not required at this time. All participating children are to be provided a Health and Development Screening.

*** Meals are reported as a "No" because a small percentage of programs offer a half day option that does not require a meal to be offered. FY16 and future programs are full day programs; therefore, will meet the meal requirement. Part day programs will be phased out.

Note: This chart reflects regular Missouri Preschool Program data for the effectiveness measure. MPP grants to provisionally accredited and unaccredited school districts must meet the same standards.

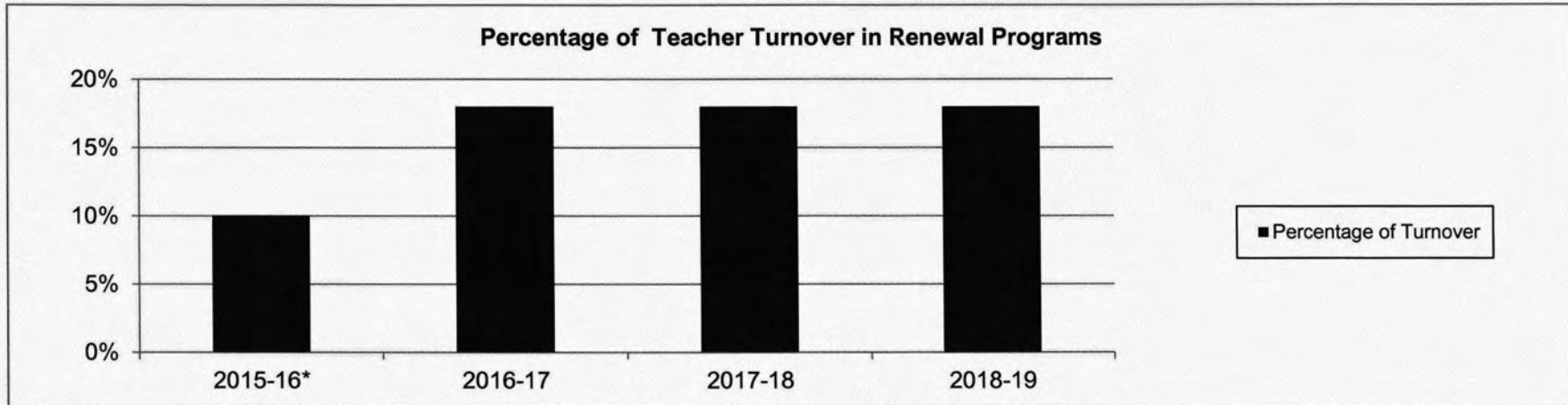
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.015

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program



	2015-16*	2016-17	2017-18	2018-19
Percentage of Turnover	10%	18%	18%	18%

**FY15 was the first year of funding for Provisionally Accredited or Unaccredited school districts.*

7b. Provide an efficiency measure.

The Department has created a document that aligns program requirements for various early learning funding streams. This document provides guidance for a small number of districts who have agreed to pilot a blended funding concept. The goal of the blended funding project is to support the development, implementation, and expansion of voluntary high quality universal early learning programs for all children by reducing administrative, program, and fiscal barriers.

Anticipated benefits include, but are not limited to:

- greater access to quality early learning services
- increase participation in quality early learning services.
- integrated services for all children regardless of eligibility.

PROGRAM DESCRIPTION

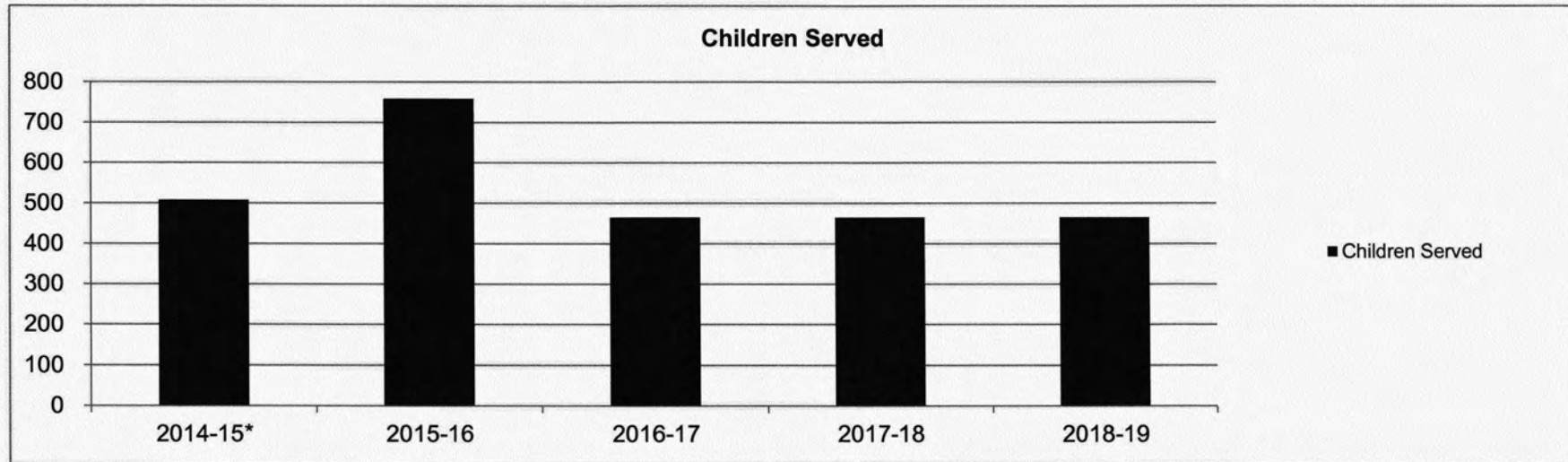
Department of Elementary & Secondary Education

HB Section(s) 2.015

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2014-15*	2015-16	2016-17	2017-18	2018-19
Children Served	508	758	465	465	465

*FY15 was the first year of funding for Provisionally Accredited or Unaccredited school districts.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s) 2.015

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

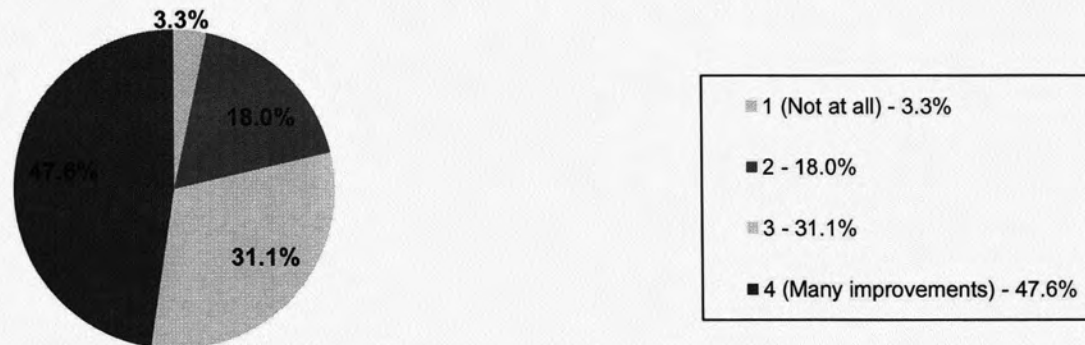
Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

Do you feel having a consultant come into your program has been helpful?

*Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2016*

Do you feel having a consultant come into your classroom has lead to improvements in your program?

*Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2016*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.045

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages 6 weeks to kindergarten entry. The funds may include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs. Also, the department will develop and maintain the Early Learning Goals for infants and toddlers and preschool children along with the program guidance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

3. Are there federal matching requirements? If yes, please explain.

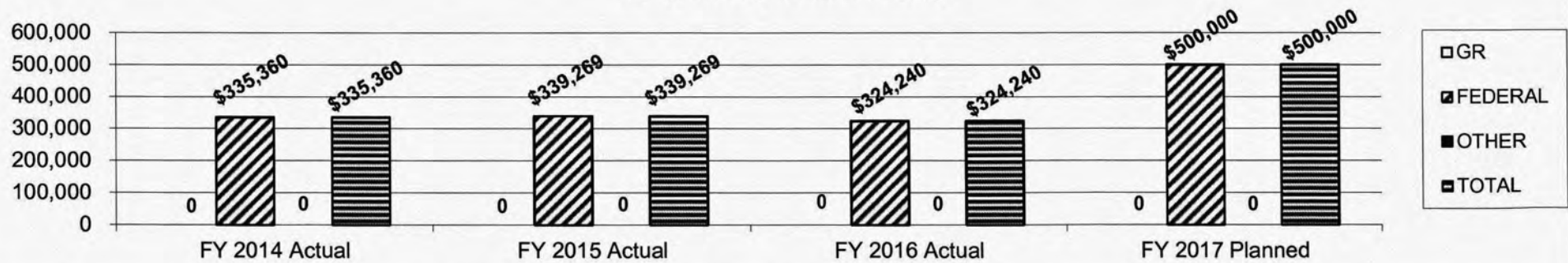
No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.045

Child Care Block Grants

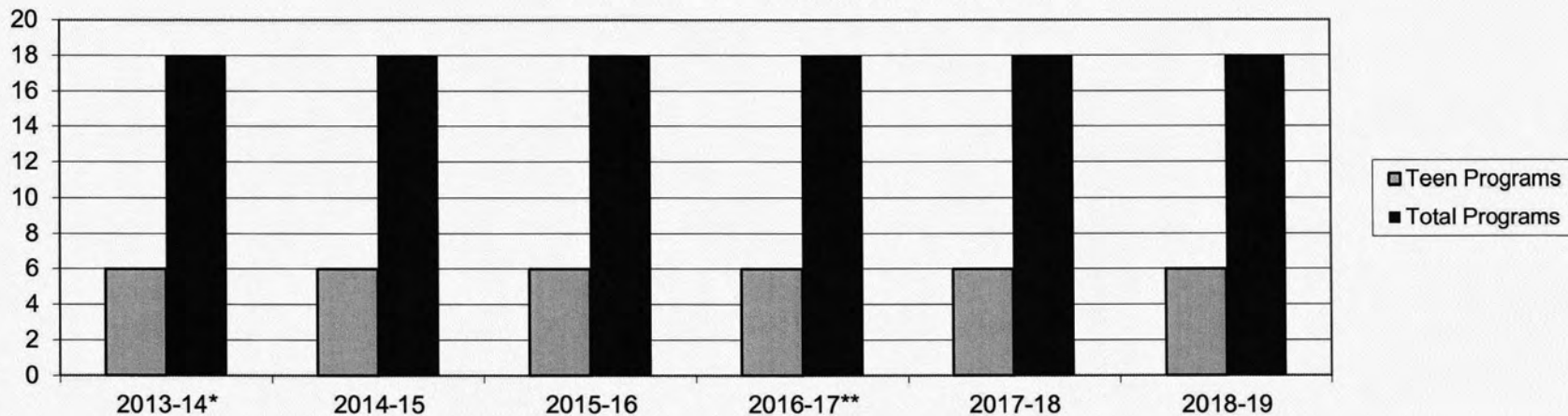
Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Child Care Block Grant Awarded Programs



	2013-14*	2014-15	2015-16	2016-17**	2017-18	2018-19
% of Teen Programs	33%	33%	33%	33%	33%	33%
Teen Programs	6	6	6	6	6	6
Total Programs	18	18	18	18	18	18

NOTE: *Starting in FY14 the CCDF funds contracted to DESE will support early childhood programs serving children 6 weeks to kindergarten entry.

**In FY17 a new grant opportunity will occur with an initial award and 2 renewals.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

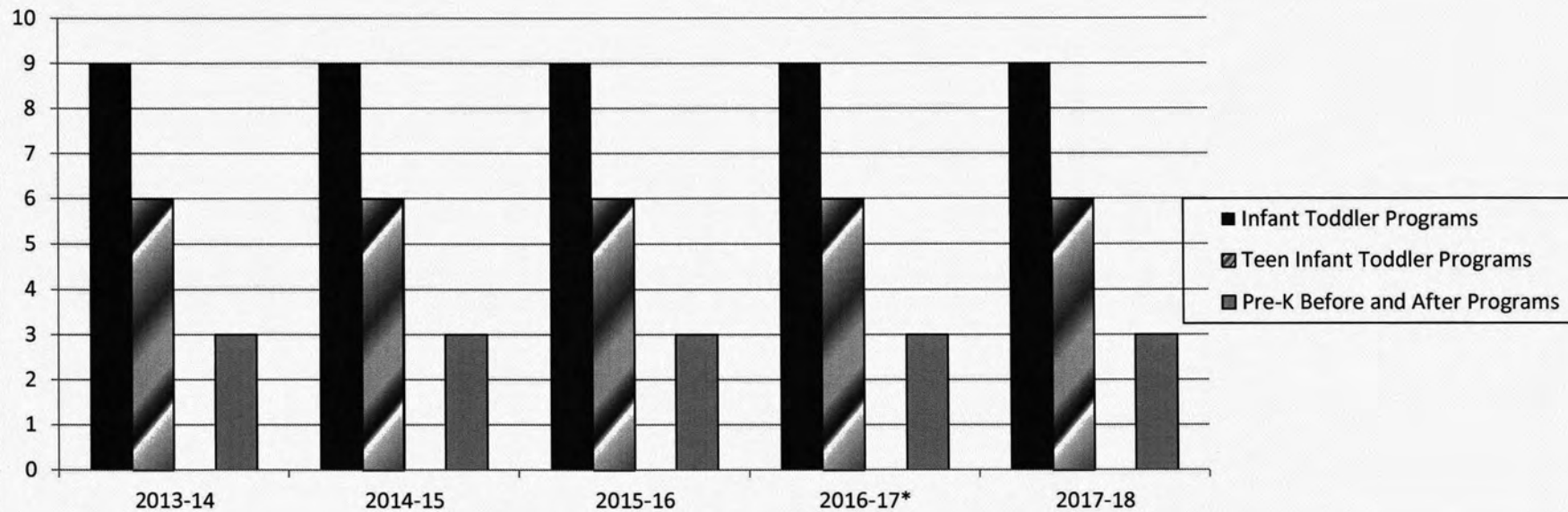
HB Section(s): 2.045

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7b. Provide an efficiency measure.

Program Type



	2013-14	2014-15	2015-16	2016-17*	2017-18	2018-19
Teen Infant Toddler Programs	6	6	6	6	6	6
Infant Toddler Programs	9	9	9	9	9	9
Pre-K Before and After Programs	3	3	3	3	3	3
Total Programs Awarded	18	18	18	18	18	18

NOTE: All awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within 6 months of the award.

*In FY17 a new grant opportunity will occur with an initial award and 2 renewals.

PROGRAM DESCRIPTION

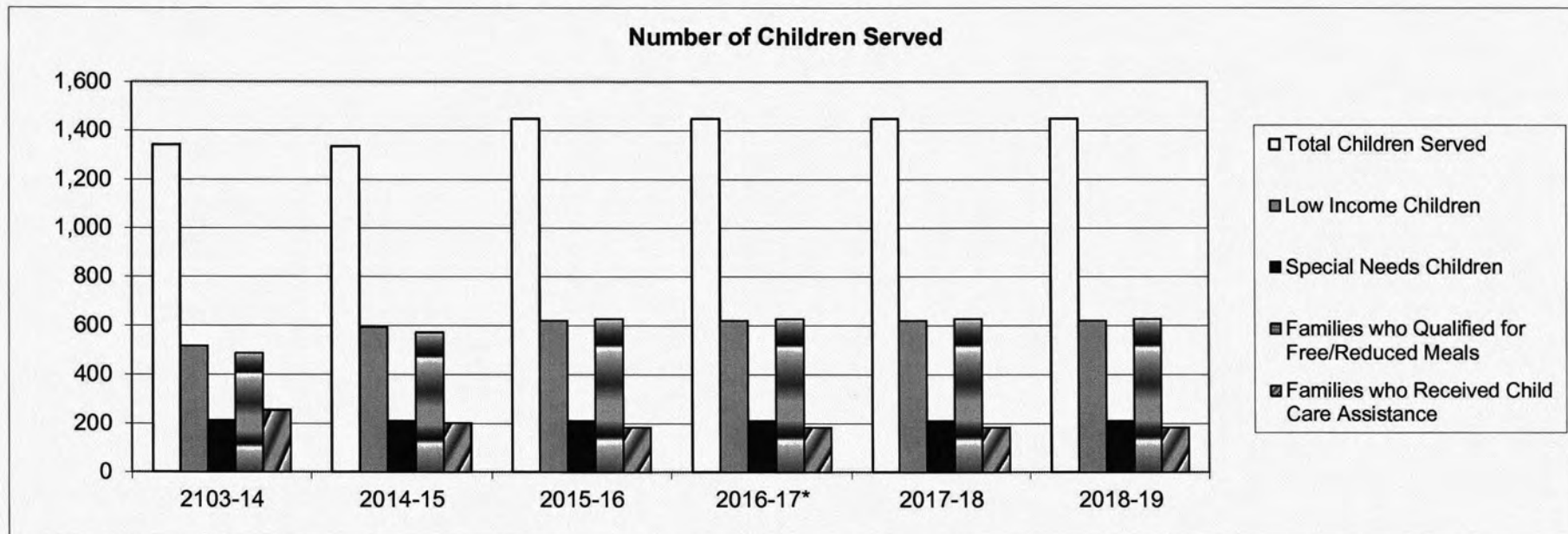
Department of Elementary & Secondary Education

HB Section(s): 2.045

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2103-14	2014-15	2015-16	2016-17*	2017-18	2018-19
Total Children Served	1,343	1,336	1,449	1,449	1,449	1,449
Low Income Children	519	593	620	620	620	620
Special Needs Children	212	211	210	210	210	210
Families who Qualified for Free/Reduced Meals	490	572	627	627	627	627
Families who Received Child Care Assistance	255	202	184	184	184	184

NOTE: *In FY17 a new grant opportunity will occur with an initial award and 2 renewals.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.045

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"The grant funds enabled staff members to participate in quality professional development opportunities such as the Conference on the Young Years and the Rivers Bend AEYC Conference. New books, along with other interest area materials were added to the classrooms, thus allowing staff members to extend and enhance the intentional teaching opportunities for the children. Outdoor, block, math, science materials were purchased for 3 classrooms to help teachers meet the ECERS criteria and also to address learning centers that needed more interesting materials. This created a lot of excitement among the children. They are cooking more, doing experiments, graphing, creating their own games and doing a lot of gardening—to include composting. An outdoor water table was purchased with building ramps that will enhance water play experiences for the children."

"The ability to implement family-style dining has had the biggest impact on our center. CCDF Grant funds allowed us to purchase dishes, utensils, serving ware, and a commercial dishwasher. Family-style dining has increased our students' willingness to try new foods. Family-style dining has increased awareness of food groups and measurements. It has also increased conversation at the table! The books, which were used in the library and for family book bags have been very beneficial to our center. Our students are excited to independently read. The additional board books have given students more independence with their reading. The large increase in the number of books has also helped students to stay excited about reading, there is such a variety of books! The book bags are giving our families a way to develop skills, spend time together, and increase literacy at home."

"The CCDF Grant funds have enhanced our Early Childhood Program's quality by providing funding for high-quality professional development. Through the funding of the CCDF grant, we were able to send staff to the Conference on the Young Years, hold a professional development workshop with storyteller, Bobby Norfolk, emphasizing Character Education, and to fund training in Project Construct. The CCDF Grant has also enhanced our program through the purchase of equipment and materials for the classrooms. A new kindervan was purchased to provide added opportunity for staff to take the infants and toddlers outside each day. A durable outdoor sand/water table and weather-proof blocks and ramps were also purchased to promote outdoor learning experiences. Funding was also used for the additional staffing needed to provide care for children with high needs. High quality professional development, durable materials and equipment, and additional staffing help enhance the quality of our Early Childhood Program."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.045

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

These funds help provide professional development opportunities that support the use of the Foundational Curriculum and Model Implementation of the Parents as Teachers Programs. This includes but is not limited to on-site consultation visits with new parent educators, program assistance visits and on-site reviews to ensure that services are being provided as intended. Other professional development opportunities allow consultants to assist programs with additional resources to improve services provided to families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

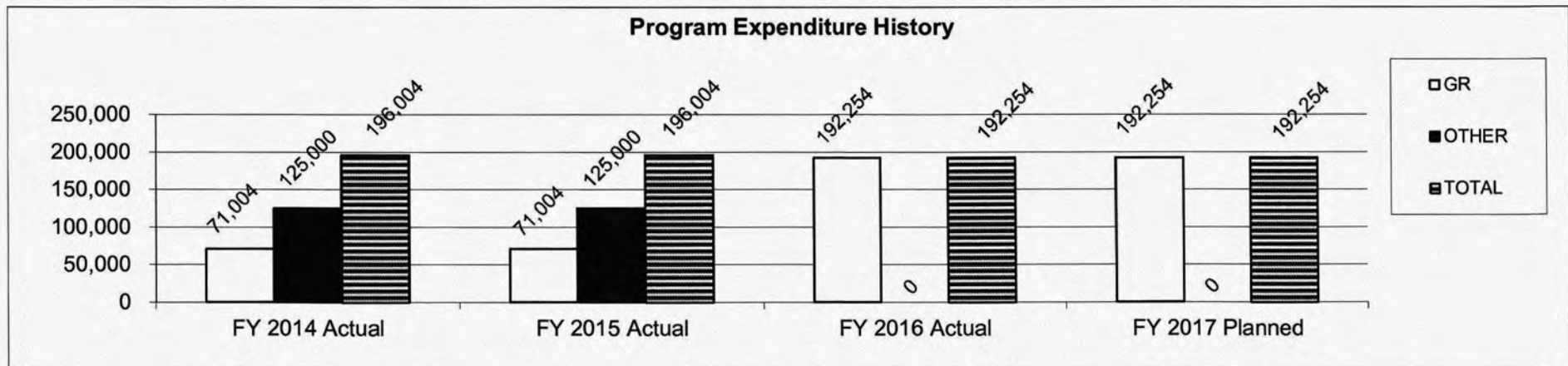
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



***NOTE:** For the last 4 years the General Revenue appropriation of \$73,200 has been subject to a 3% Governor's reserve (\$2,196).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.045

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-7976)

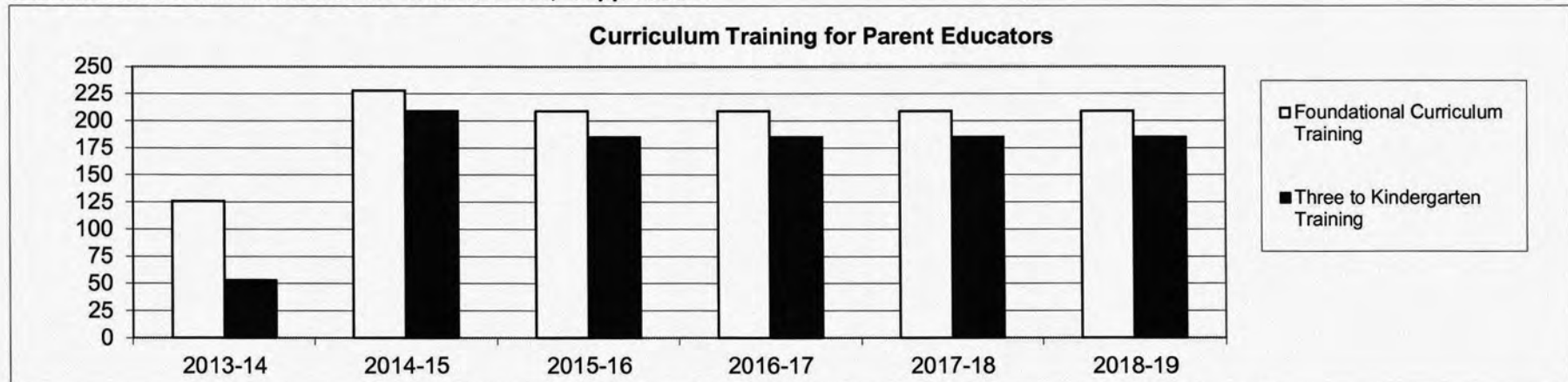
7a. Provide an effectiveness measure.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.

7b. Provide an efficiency measure.

With these funds we have increased the number of school districts participating in professional development services from 321 in FY15 to 343 in FY16. Services are being provided in both rural and urban areas which has increased participation. Programs have seen this method of delivery as a benefit and a cost savings for their programs.

7c. Provide the number of clients/individuals served, if applicable.



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Foundational Curriculum	126	228	209	209	209	209
Three to Kindergarten Training	53	209	185	185	185	185

NOTE: FY14 was the first year that DESE managed the direct reimbursement to districts for curriculum training. Previously this was managed through the PAT national office.

PROGRAM DESCRIPTION

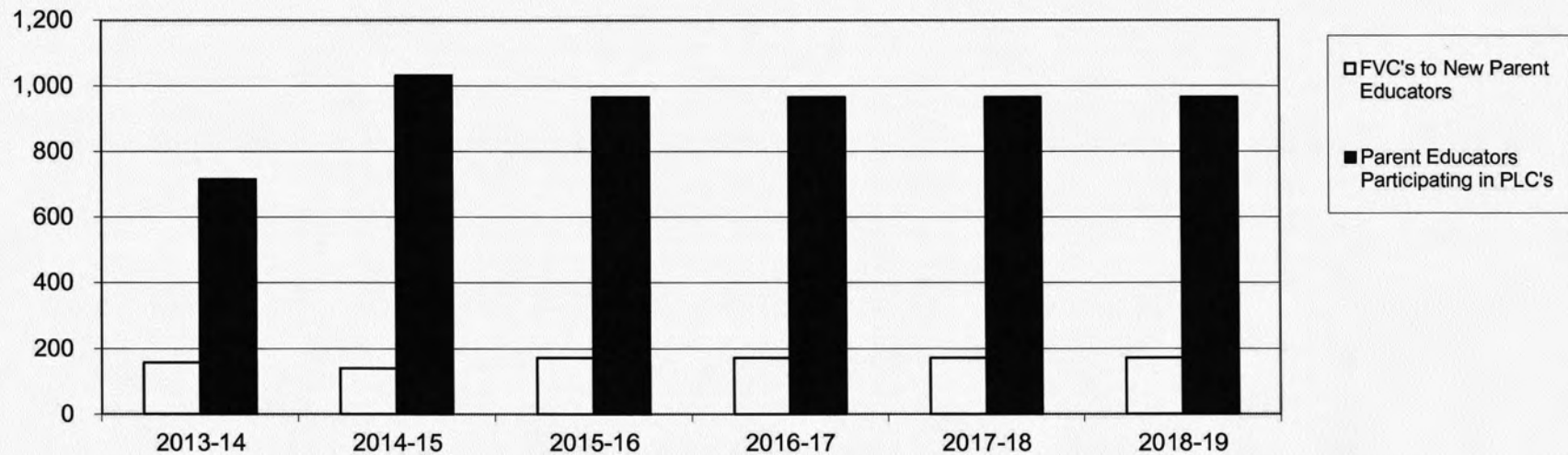
Department of Elementary & Secondary Education

HB Section(s): 2.045

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

Parent Educator Support Services



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
FVC's to New Parent Educators	157	140	172	172	172	172
Parent Educators Participating in PLC's	716	1,032	965	965	965	965

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	HB Section(s): <u>2.045</u>
PAT- Educator Support	
Program is found in the following core budget(s): Early Childhood Program	
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>Direct Quotes Taken From Customer Satisfaction Survey:</p> <p><i>"Areas where I can improve to better help my families."</i></p> <p><i>"How much information I can get from the health record to plan visits with families."</i></p> <p><i>"That I need to develop a resource network sheet for my families."</i></p> <p><i>"Thinking about how to use the Family Assessment more."</i></p> <p><i>"Adding more open-ended questions to find out more about concerns of my families."</i></p> <p><i>"Making sure I am complimenting parents more, pointing out strengths, and being specific about what I say."</i></p> <p><i>"Better time management."</i></p> <p><i>"I will make sure I give the parent plenty of time to process what development is happening with the child."</i></p> <p><i>"To work on goals and follow up more to ensure that I am assisting families in every way the I can."</i></p> <p><i>"Become more knowledgeable in age specific child development and resources to offer families."</i></p>	

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

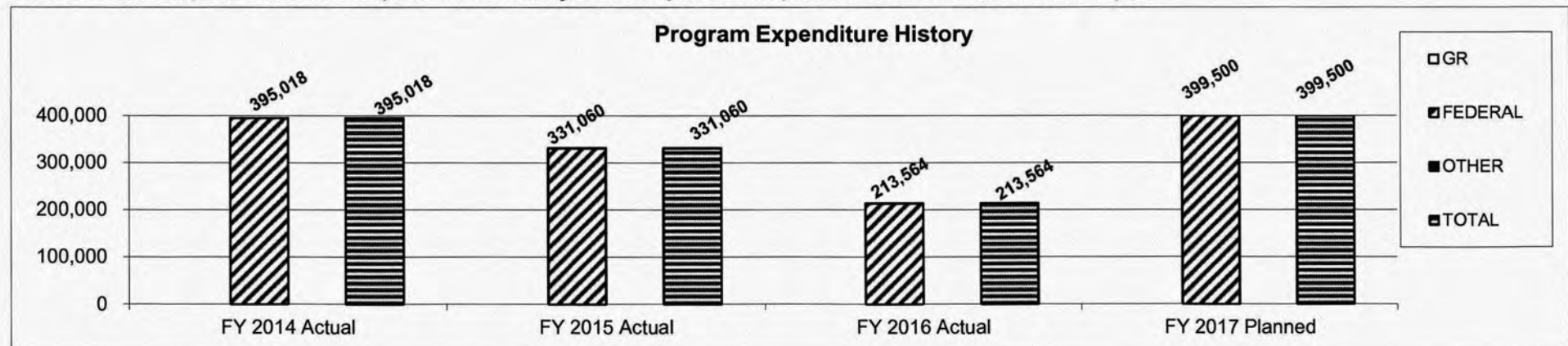
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

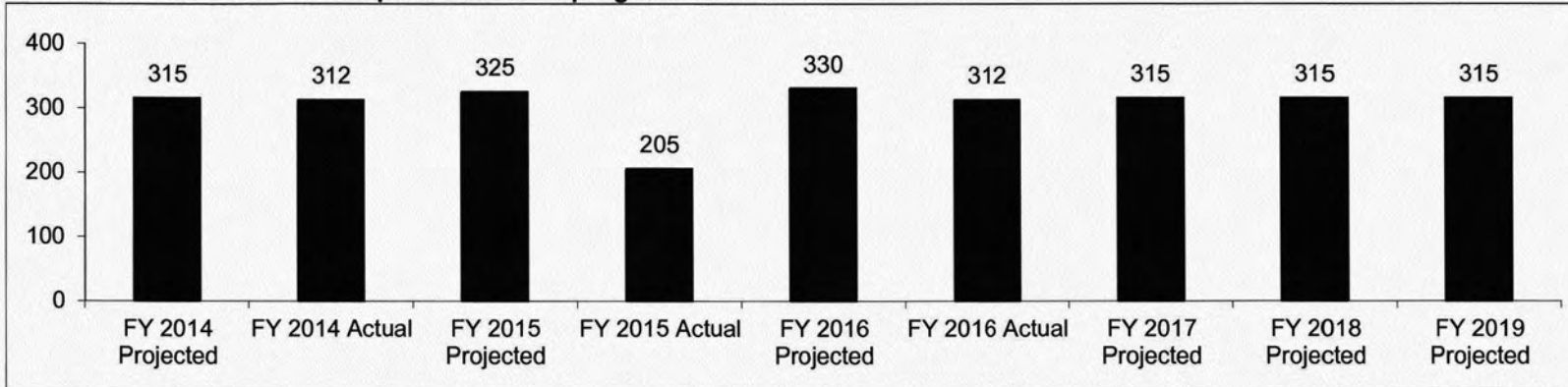
HB Section(s): 2.045

Child Development Associate Program

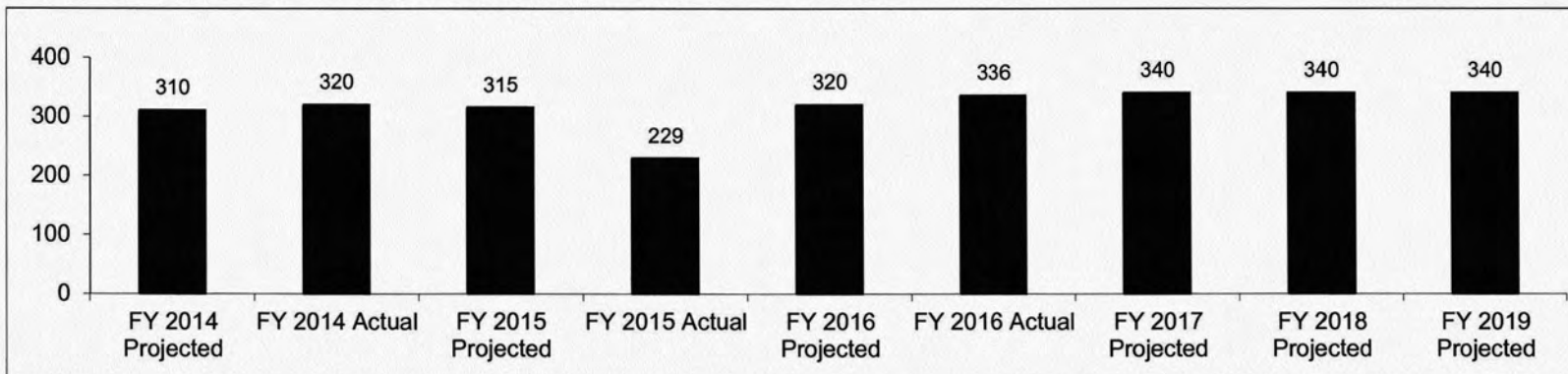
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



PROGRAM DESCRIPTION

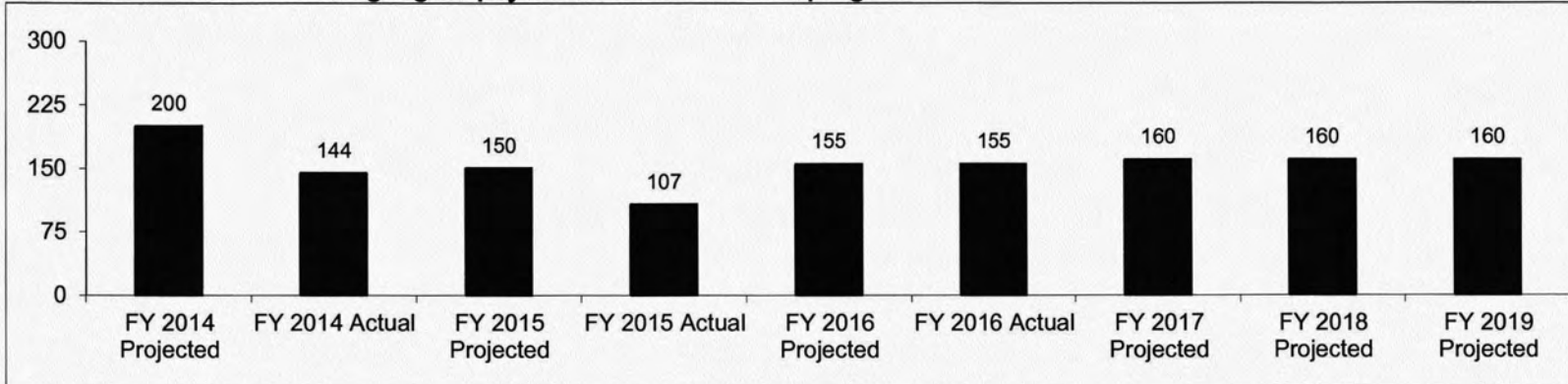
Department of Elementary and Secondary Education

HB Section(s): 2.045

Child Development Associate Program

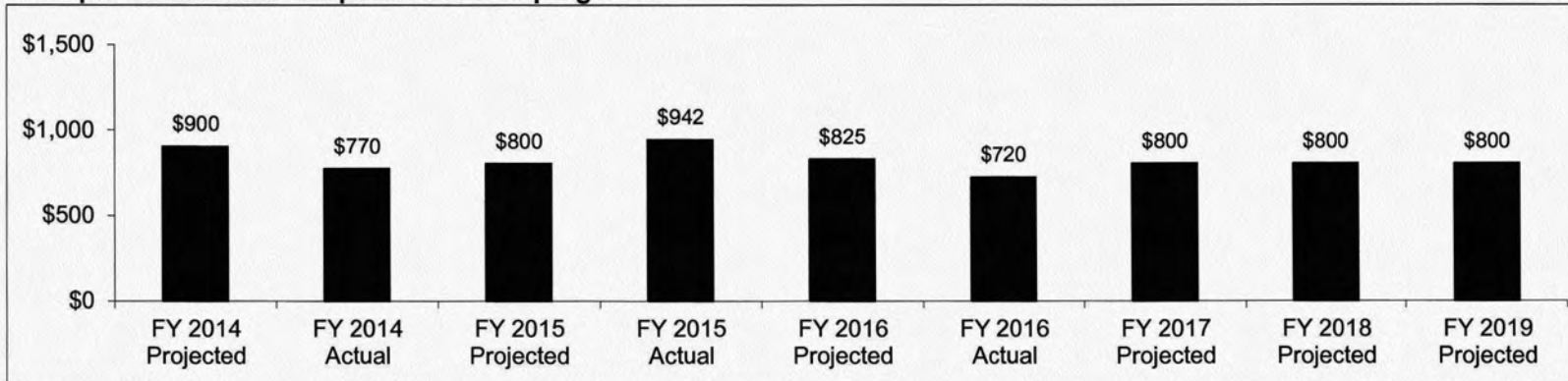
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

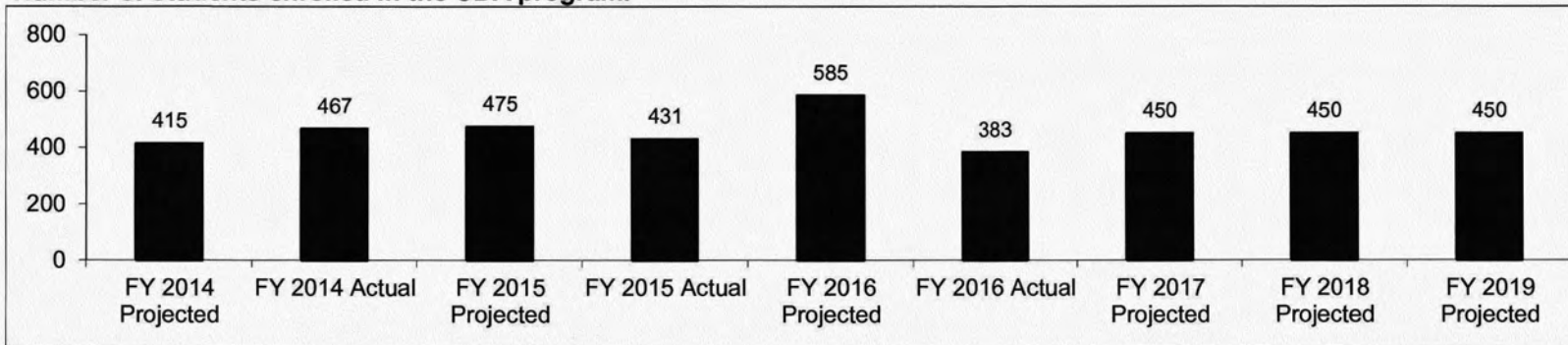
HB Section(s): 2.045

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50390C</u>				
Office of Quality Schools					HB Section <u>2.050</u>				
Right From the Start									

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	17,886	0	17,886
PSD	0	882,114	0	882,114
TRF	0	0	0	0
Total	0	900,000	0	900,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	17,886	0	17,886
PSD	0	882,114	0	882,114
TRF	0	0	0	0
Total	0	900,000	0	900,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and resources. The project provides education to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children. The Right From the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

Right From the Start Grant

CORE DECISION ITEM

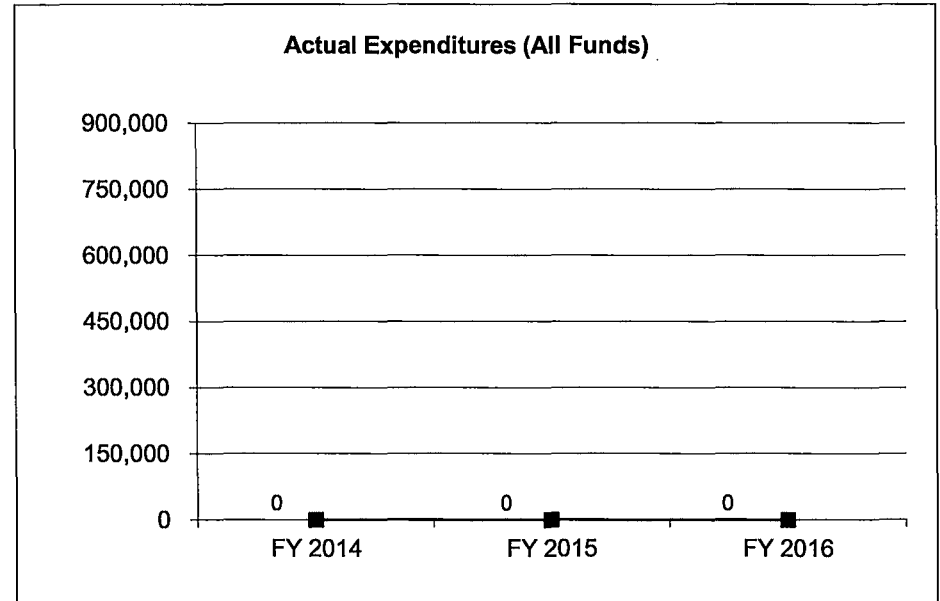
Department of Elementary and Secondary Education
Office of Quality Schools
Right From the Start

Budget Unit 50390C

HB Section 2.050

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	900,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	900,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	900,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2016 was the first award year. Funds expended in FY2016 were \$448,404 from the Federal Grants and Donations appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
RIGHT FROM THE START**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	17,886	0	17,886	
	PD	0.00	0	882,114	0	882,114	
	Total	0.00	0	900,000	0	900,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	17,886	0	17,886	
	PD	0.00	0	882,114	0	882,114	
	Total	0.00	0	900,000	0	900,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	17,886	0	17,886	
	PD	0.00	0	882,114	0	882,114	
	Total	0.00	0	900,000	0	900,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RIGHT FROM THE START									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00	
TOTAL - EE	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00	
TOTAL - PD	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00	
TOTAL	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
GRAND TOTAL	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RIGHT FROM THE START								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,886	0.00	14,886	0.00	14,886	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00
PROGRAM DISTRIBUTIONS	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00
TOTAL - PD	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00
GRAND TOTAL	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.050

Right From the Start

Program is found in the following core budget(s): Right from the Start

1. What does this program do?

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and resources. The project provides education to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children. The Right from the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis. The grant is administered by the Parents as Teachers National Center.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Fund 0105

CFDA - 93.500

Grant - 5 SP1AH000036-02-00

3. Are there federal matching requirements? If yes, please explain.

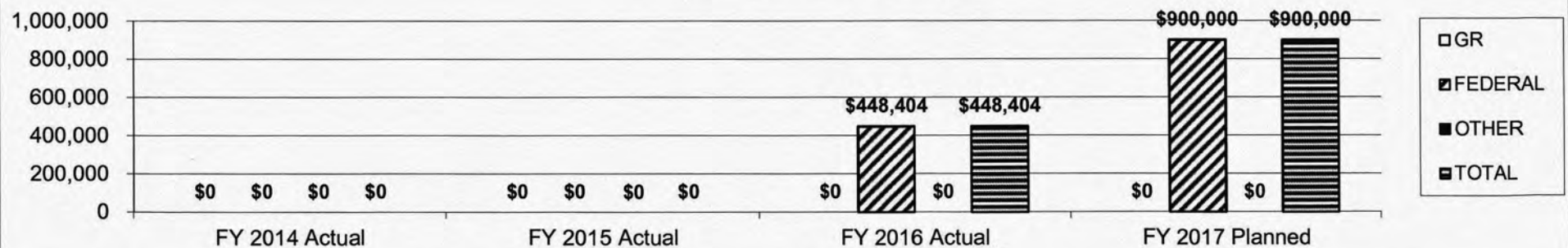
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



NOTE: FY2016 was the first award year. Funds expended in FY2016 were \$448,404 from the Federal Grants and Donations appropriation.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.050

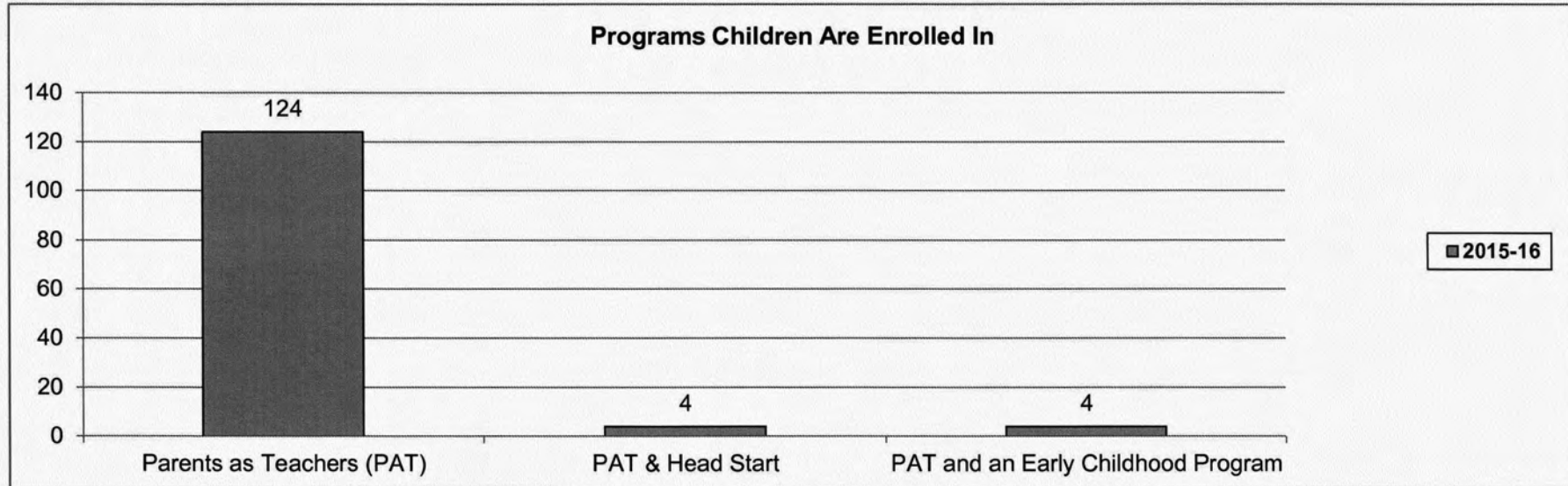
Right From the Start

Program is found in the following core budget(s): Right from the Start

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



	2015-16
Parents as Teachers (PAT)	124
PAT & Head Start	4
PAT and an Early Childhood Program	4
Total Children	132

NOTE: Data provided by the Parents as Teachers National Center

PROGRAM DESCRIPTION

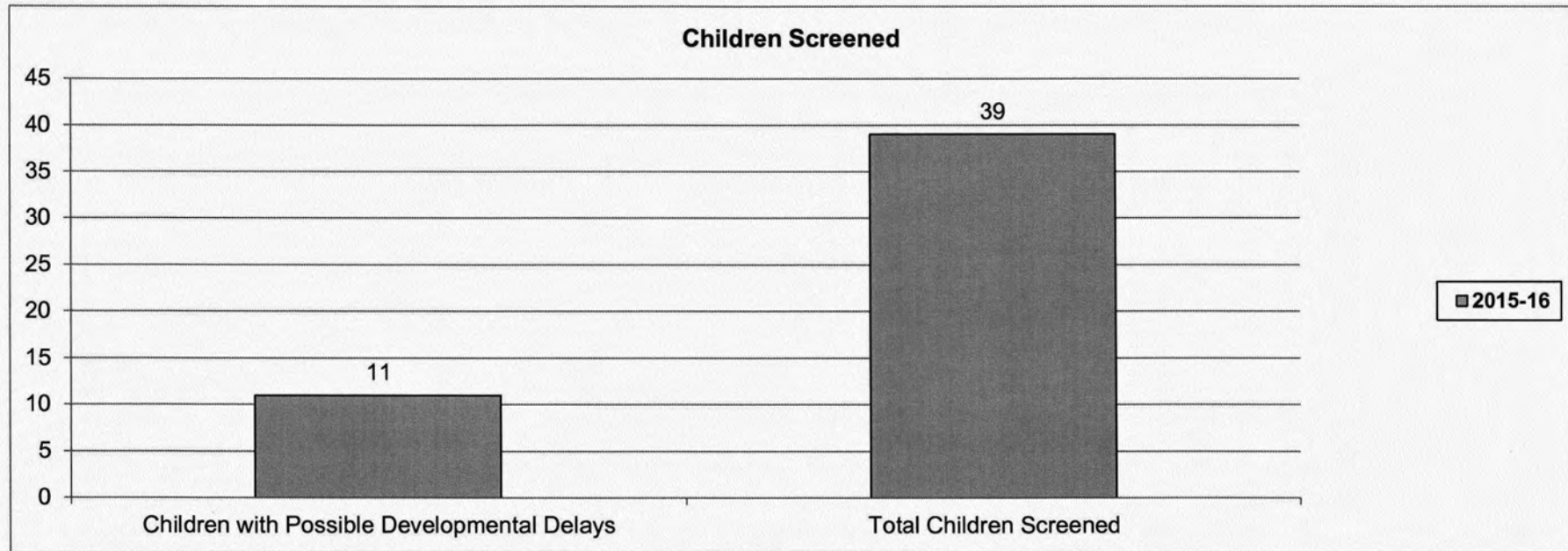
Department of Elementary & Secondary Education

HB Section(s): 2.050

Right From the Start

Program is found in the following core budget(s): Right from the Start

7b. Provide an efficiency measure.



	2015-16
Children with Possible Developmental Delays	11
Total Children Screened	39

NOTE: Data provided by the Parents as Teachers National Center

PROGRAM DESCRIPTION

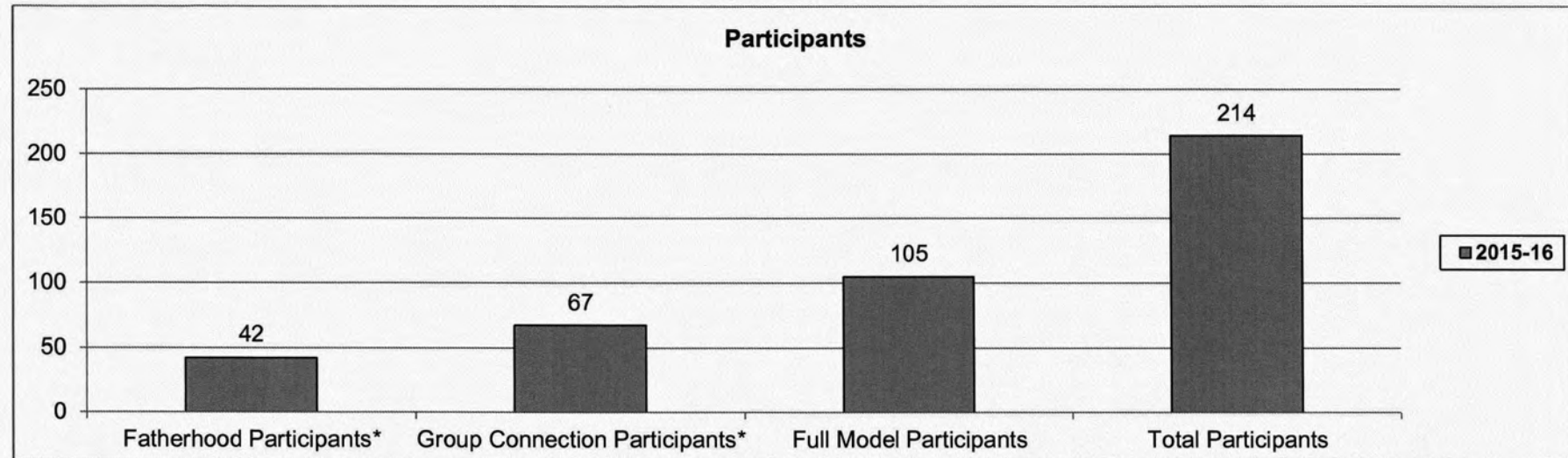
Department of Elementary & Secondary Education

HB Section(s): 2.050

Right From the Start

Program is found in the following core budget(s): Right from the Start

7c. Provide the number of clients/individuals served, if applicable.



	2015-16
Fatherhood Participants*	42
Group Connection Participants*	67
Full Model Participants	105
Total Participants	214

*Child count is not collected on these participants

NOTE: Data provided by the Parents as Teachers National Center

7d. Provide a customer satisfaction measure, if available.

The first participant visits are scheduled to occur in the 2016-2017 program year.

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 School Age Afterschool Program

Budget Unit 50868C

HB Section 2.055

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	129,495	0	129,495
PSD	0	21,778,888	0	21,778,888
TRF	0	0	0	0
Total	0	21,908,383	0	21,908,383
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	129,495	0	129,495
PSD	0	21,778,888	0	21,778,888
TRF	0	0	0	0
Total	0	21,908,383	0	21,908,383
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
 21st Century Community Learning Center Program

CORE DECISION ITEM

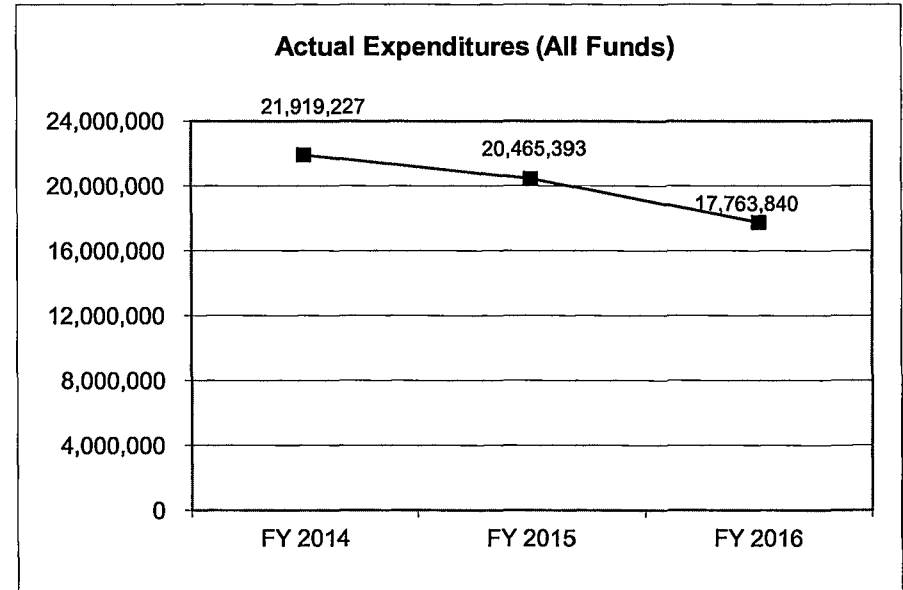
Department of Elementary and Secondary Education
Office of Quality Schools
School Age Afterschool Program

Budget Unit 50868C

HB Section 2.055

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	21,928,383	21,928,383	21,908,383	21,908,383
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,928,383	21,928,383	21,908,383	N/A
Actual Expenditures (All Funds)	21,919,227	20,465,393	17,763,840	N/A
Unexpended (All Funds)	9,156	1,462,990	4,144,543	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,452,817	4,144,543	N/A
Other	9,156	10,173	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL AGE AFTERSCHOOL PROGRMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	22,375	0	22,375	
		PD	0.00	0	21,886,008	0	21,886,008	
		Total	0.00	0	21,908,383	0	21,908,383	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1175 0948	EE	0.00	0	107,120	0	107,120	Adjust to reflect program expenditures
Core Reallocation	1175 0948	PD	0.00	0	(107,120)	0	(107,120)	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	129,495	0	129,495	
		PD	0.00	0	21,778,888	0	21,778,888	
		Total	0.00	0	21,908,383	0	21,908,383	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	129,495	0	129,495	
		PD	0.00	0	21,778,888	0	21,778,888	
		Total	0.00	0	21,908,383	0	21,908,383	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL AGE AFTERSCHOOL PROGRMS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	122,620	0.00	22,375	0.00	129,495	0.00	129,495	0.00	
TOTAL - EE	122,620	0.00	22,375	0.00	129,495	0.00	129,495	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	17,641,220	0.00	21,886,008	0.00	21,778,888	0.00	21,778,888	0.00	
TOTAL - PD	17,641,220	0.00	21,886,008	0.00	21,778,888	0.00	21,778,888	0.00	
TOTAL	17,763,840	0.00	21,908,383	0.00	21,908,383	0.00	21,908,383	0.00	
GRAND TOTAL	\$17,763,840	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	122,620	0.00	15,500	0.00	122,620	0.00	122,620	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	375	0.00	375	0.00	375	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	122,620	0.00	22,375	0.00	129,495	0.00	129,495	0.00
PROGRAM DISTRIBUTIONS	17,641,220	0.00	21,886,008	0.00	21,778,888	0.00	21,778,888	0.00
TOTAL - PD	17,641,220	0.00	21,886,008	0.00	21,778,888	0.00	21,778,888	0.00
GRAND TOTAL	\$17,763,840	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,763,840	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

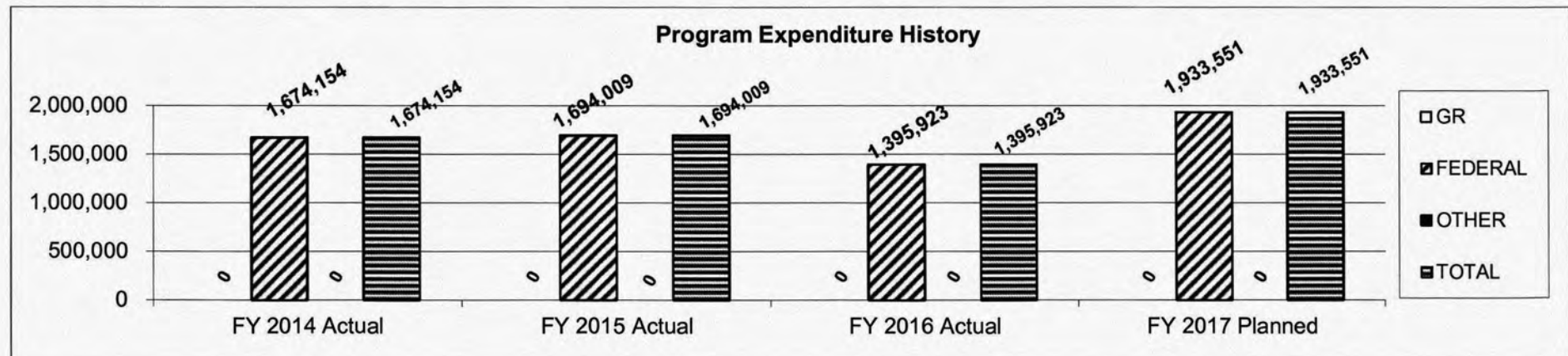
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

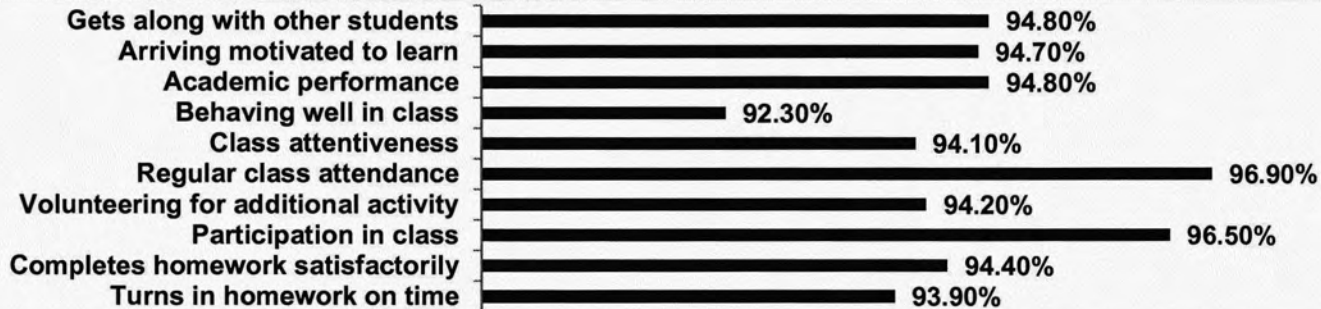
Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

6. What are the sources of the "Other " funds?

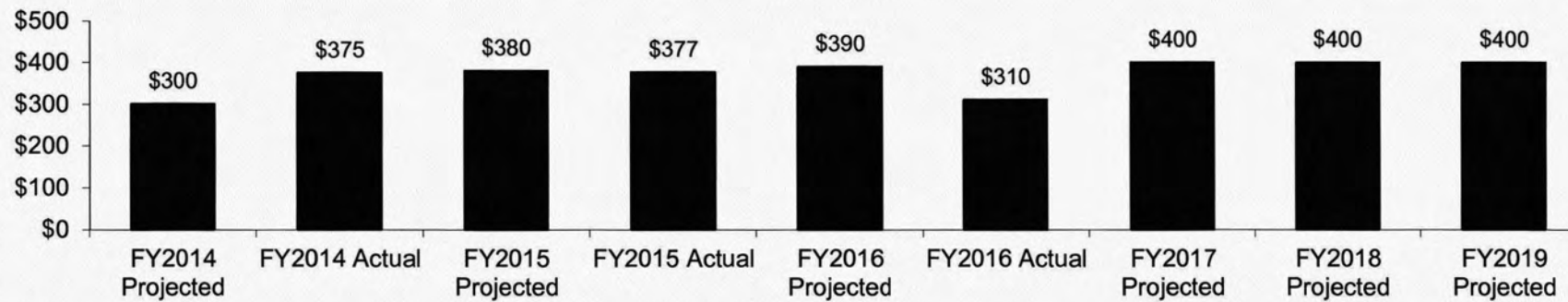
N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

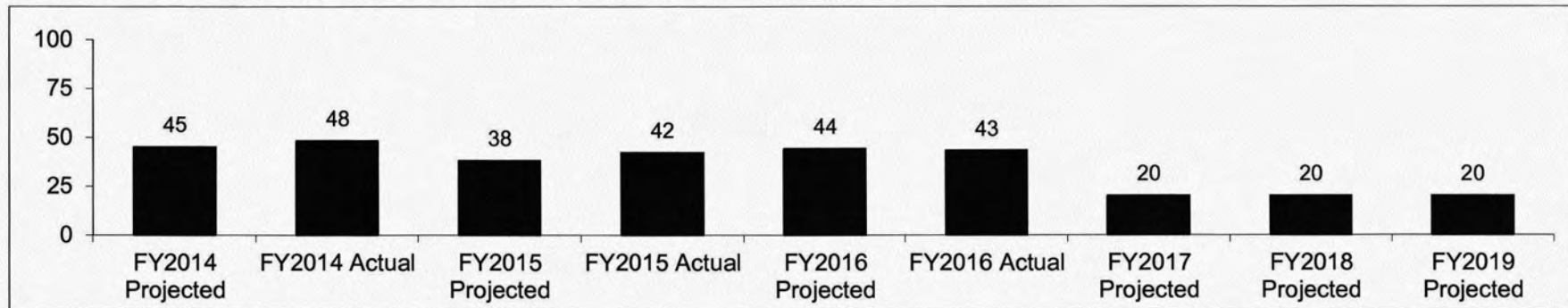
HB Section(s): 2.055

Child Care Development Fund

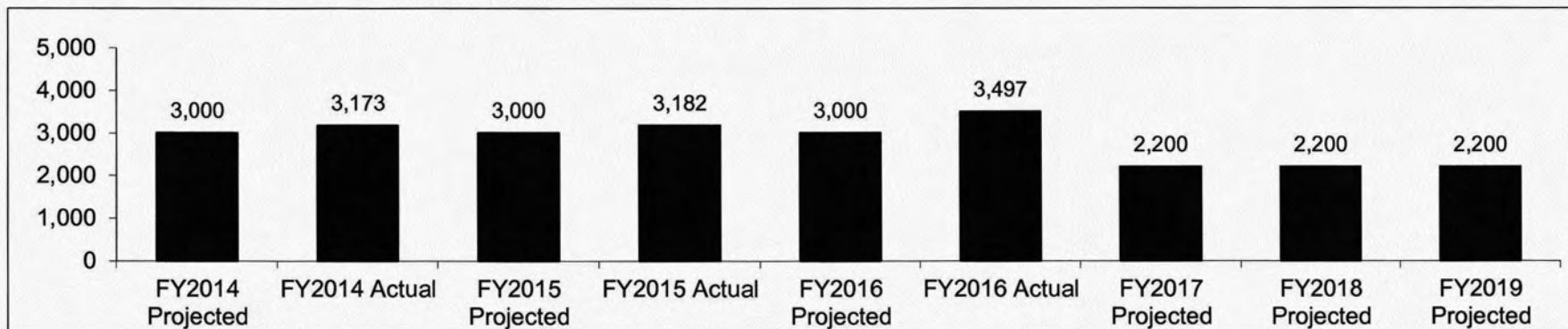
Program is found in the following core budget(s): School Age Afterschool Program

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants).



Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1 What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Every Student Succeeds Act (ESSA)

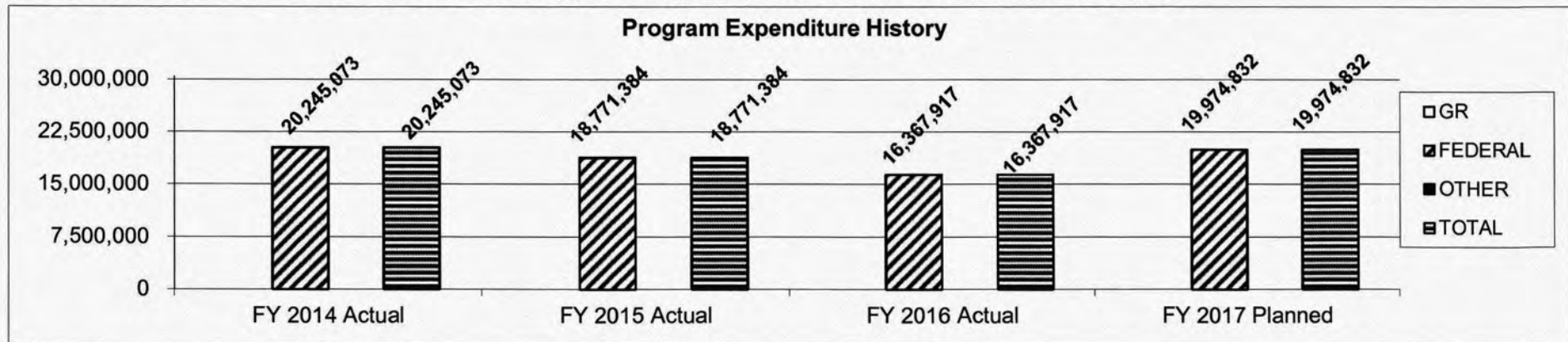
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

21st Century Community Learning Center

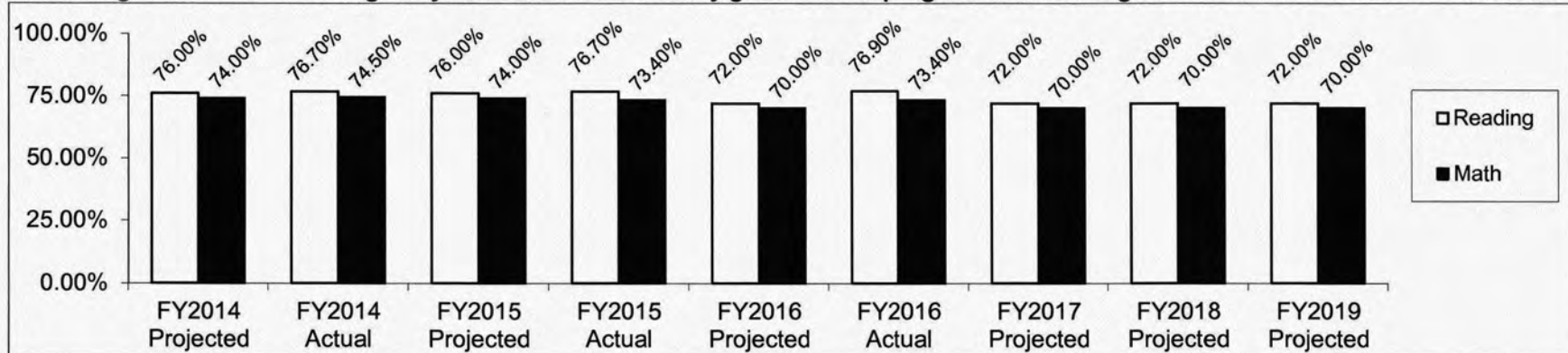
Program is found in the following core budget(s): School Age Afterschool Programs

6. What are the sources of the "Other " funds?

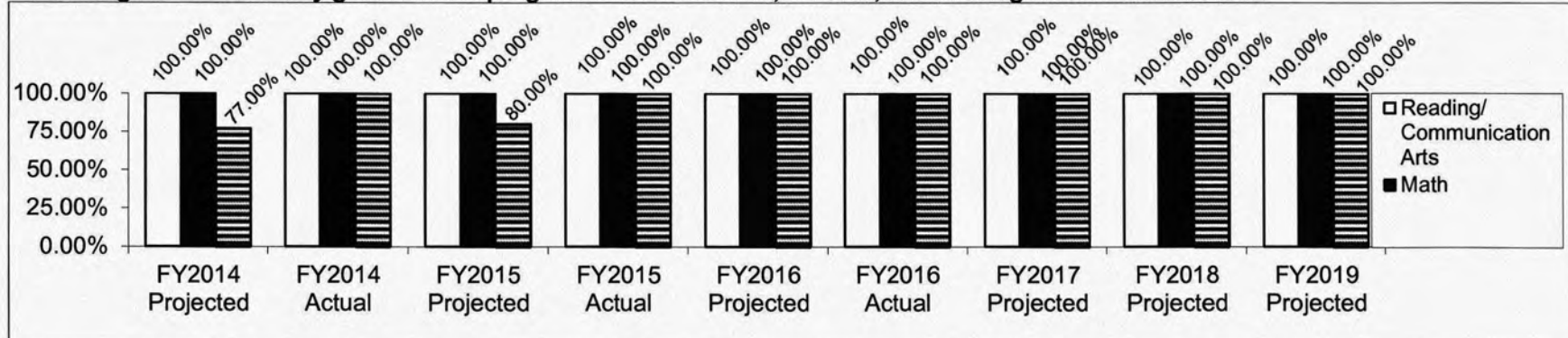
N/A

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased.



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



PROGRAM DESCRIPTION

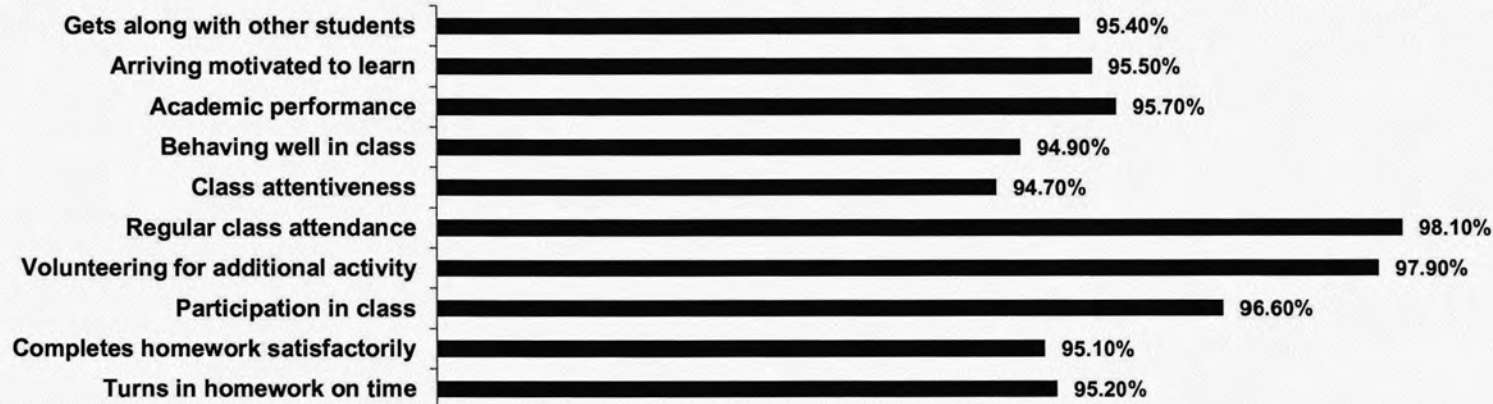
Department of Elementary and Secondary Education

HB Section(s): 2.055

21st Century Community Learning Center

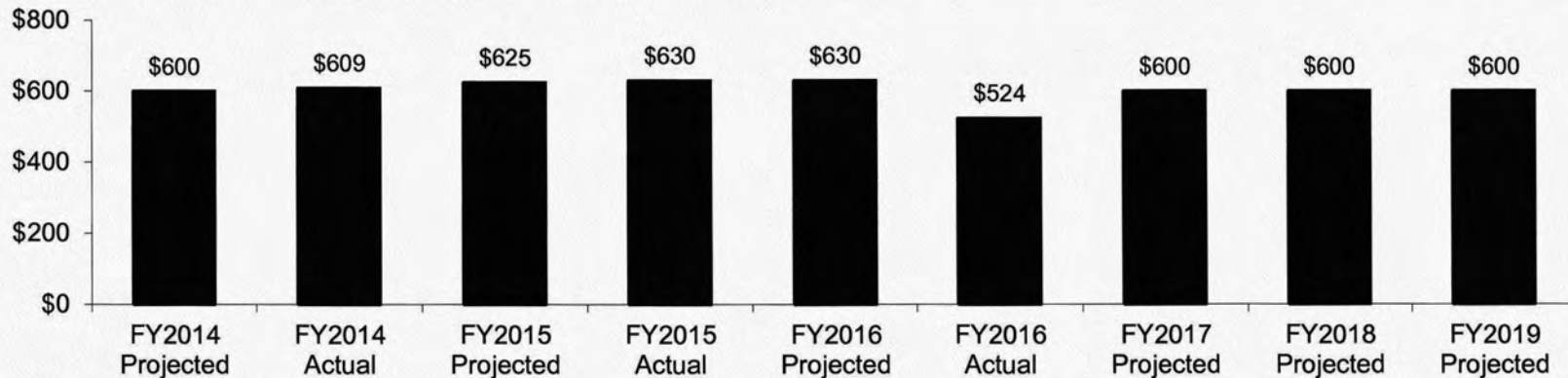
Program is found in the following core budget(s): School Age Afterschool Programs

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2014.



7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

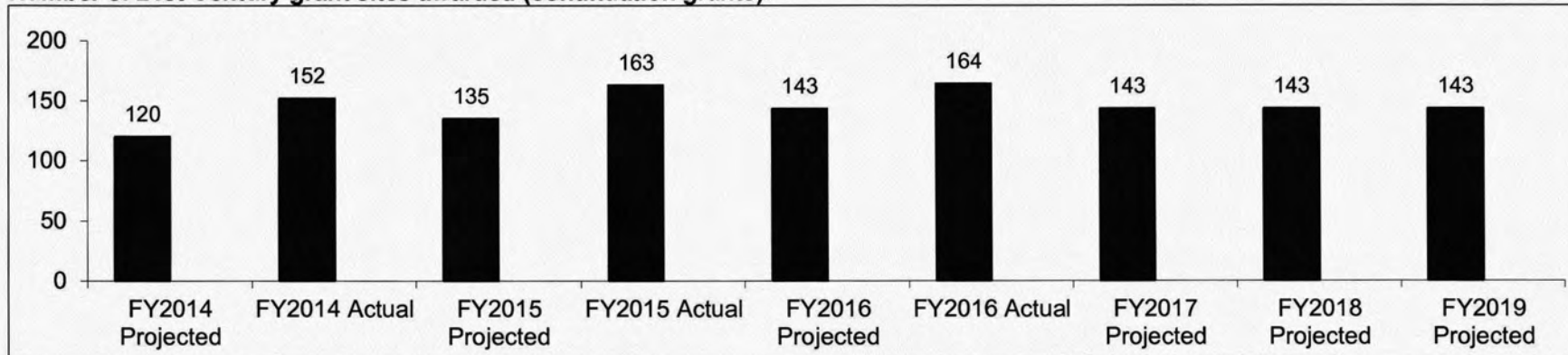
HB Section(s): 2.055

21st Century Community Learning Center

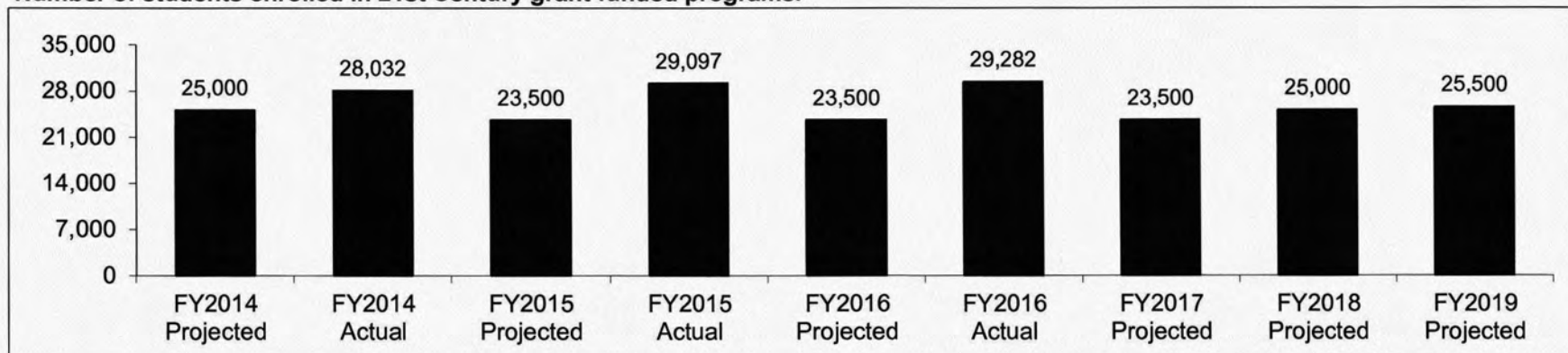
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50323C</u>				
Office of Quality Schools									
Title I					HB Section <u>2.075</u>				

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	40,000	0	40,000
PSD	0	249,960,000	0	249,960,000	PSD	0	249,960,000	0	249,960,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	250,000,000	0	250,000,000	Total	0	250,000,000	0	250,000,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> </tr> </table>	0	0	0	0	<i>Est. Fringe</i> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> </tr> </table>	0	0	0	0
0	0	0	0						
0	0	0	0						

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

 Note:

Other Funds:

 Note:

2. CORE DESCRIPTION

The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.

Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.

3. PROGRAM LISTING (list programs included in this core funding)

Title I, Part A
Migrant
Title I, Part D

CORE DECISION ITEM

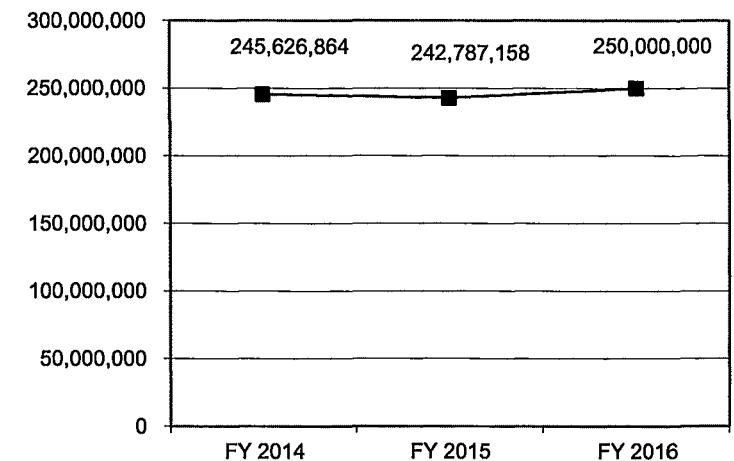
Department of Elementary & Secondary Education
Office of Quality Schools
Title I

Budget Unit 50323CHB Section 2.080

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	250,000,000	250,000,000	250,000,000	250,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000,000	250,000,000	250,000,000	250,000,000
Actual Expenditures (All Funds)	245,626,864	242,787,158	250,000,000	N/A
Unexpended (All Funds)	4,373,136	7,212,842	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,373,136	7,212,842	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund									
TITLE I									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION		32,040	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE		32,040	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION		249,967,960	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL - PD		249,967,960	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL		250,000,000	0.00	250,000,000	0.00	250,000,000	0.00	250,000,000	0.00
Title I, Part A Increase - 1500003									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION		0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD		0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL		0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL		\$250,000,000	0.00	\$250,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	32,040	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	32,040	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM DISTRIBUTIONS	249,967,960	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL - PD	249,967,960	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
GRAND TOTAL	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Title I, Part A

Program is found in the following core budget(s): Title I

1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

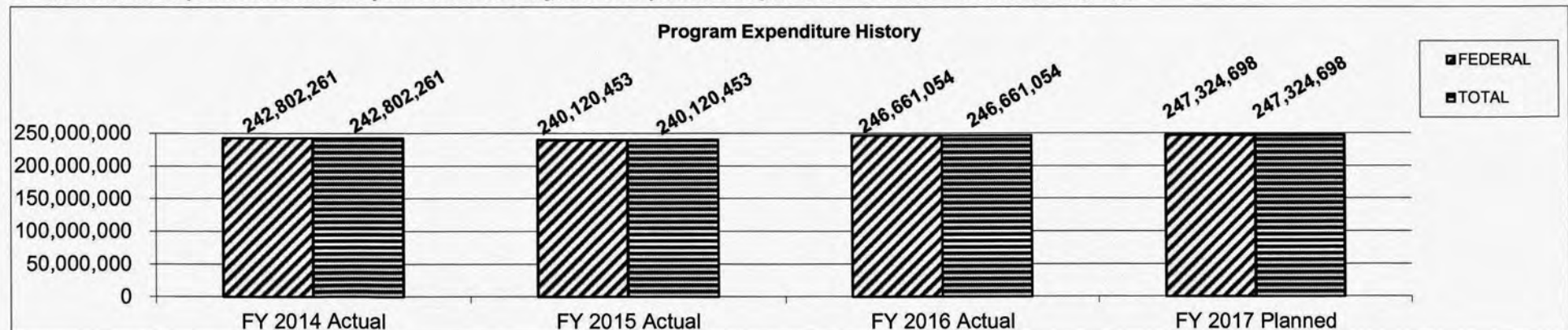
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Title I, Part A

Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Based on the new requirements under ESSA, valid measures will not be approved until the State Plan is approved by the federal government in July, 2017.

ELA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2059	840	40.80%	1219	59.20%
	Total	2061	977	47.40%	1084	52.60%
Title I Schools	Super Subgroup	1085	355	32.70%	730	67.30%
	Total	1085	359	33.10%	726	66.90%
MA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2058	232	11.30%	1826	88.70%
	Total	2060	356	17.30%	1704	82.70%
Title I Schools	Super Subgroup	1085	103	9.50%	982	90.50%
	Total	1085	122	11.20%	963	88.80%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	556	556	556	558	556	555	554	554	554

Note: Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Migrant

Program is found in the following core budget(s): Title I

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

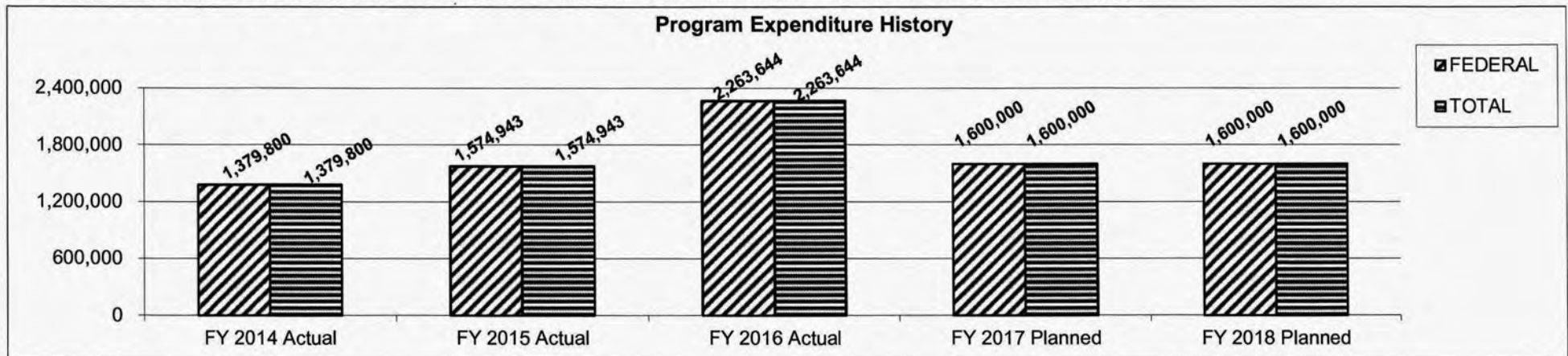
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075Migrant

Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.**Objective 1: Migrant students will be ready for school as they enter Kindergarten:**

Strategy 1: The State will identify migrant students ages 3 to 21 and inform districts of their residence in the district.

Strategy 2: Professional development opportunities will be provided to districts with Migrant students on how they can best use the Missouri Preschool Standards.

Objective 2: Migrant students will improve their MAP test scores by 3% or more annually in the areas of communication arts and mathematics.

The State will:

Strategy 1: Provide professional development opportunities to districts with Migrant students on authentic tasks and performance activities.

Strategy 2: Provide professional development opportunities to districts with Migrant students so they can provide students with instruction and guided practice in problem solving.

Strategy 4: Provide professional development opportunities to districts with Migrant students so they can incorporate teaching strategies for individual student differences and learning styles.

Objective 3: The annual drop-out rate for Migrants students in Missouri will be no greater than the state average

The State will:

Strategy 1: Collect data concerning Migrant student drop-out rates.

Strategy 2: Develop at-risk programs and services focusing upon attendance for migrant students.

Strategy 3: Identify alternative instructional strategies to meet the individual needs of migrant at-risk students.

About the measure: This measure was developed by DESE in conjunction with stakeholders to develop a comprehensive needs assessment that has been reviewed and approved by the U.S. Department of Education.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Migrant

Program is found in the following core budget(s): Title I

Based on new requirements under ESSA, the measures may be modified in the Consolidated State Plan as approved by the Federal government. Approval is expected in July 2017.

ELA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2059	840	40.80%	1219	59.20%
	Total	2061	977	47.40%	1084	52.60%
Title I School	Super Subgroup	1085	355	32.70%	730	67.30%
	Total	1085	359	33.10%	726	66.90%
MA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2058	232	11.30%	1826	88.70%
	Total	2060	356	17.30%	1704	82.70%
Title I School	Super Subgroup	1085	103	9.50%	982	90.50%
	Total	1085	122	11.20%	963	88.80%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	22	20	20	16	20	15	15	15	15

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Title I, Part D

Program is found in the following core budget(s): Title I

1. What does this program do?

The Part D, Subpart 1, State Agency Neglected and Delinquent (N and D) program provides formula grants to SEAs for supplementary education services to help provide education continuity for children and youths in state-run institutions for juveniles and in adult correctional institutions so that these youths can make successful transitions to school or employment once they are released. Funds are allocated by formula to SEAs, which make subgrants to the state agencies responsible for educating neglected or delinquent children and youths. To be eligible for state N and D funds, juvenile institutions must provide 20 hours a week of instruction from nonfederal funds; adult correctional institutions must provide 15 hours.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

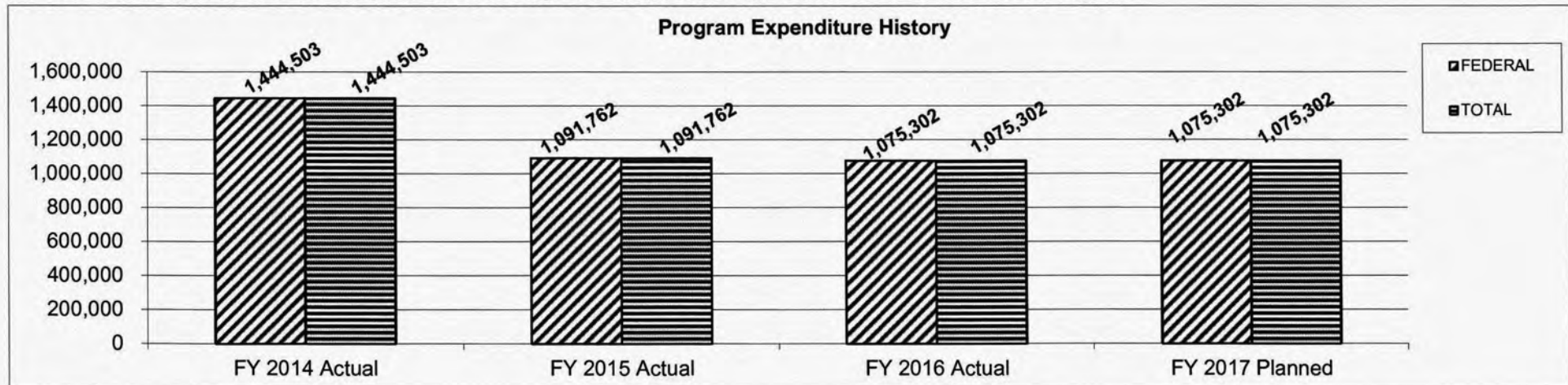
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Title I, Part D

Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Based on the new requirements under ESSA, valid measures will not be approved until the State Plan is approved by the federal government in July, 2017.

ELA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2059	840	40.80%	1219	59.20%
	Total	2061	977	47.40%	1084	52.60%
Title I Schools	Super Subgroup	1085	355	32.70%	730	67.30%
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MA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2058	232	11.30%	1826	88.70%
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Title I Schools	Super Subgroup	1085	103	9.50%	982	90.50%
	Total	1085	122	11.20%	963	88.80%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	1655	1869	1869	1846	1846	1798	1798	1798	1798

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education
Office of Quality Schools
Title I, Part A

Budget Unit 50323C
HB Section 2.075
DI# 1500003

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional capacity is needed to expend all federal funds available within this program.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50323C
Office of Quality Schools	HB Section	2.075
Title I, Part A	DI#	1500003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The specific requested amount is derived from U.S. Department of Education funding estimates for 2016.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
(0105-0500)									
Program Distributions (800)			10,000,000				10,000,000		
Total PSD	0		10,000,000		0		10,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	10,000,000	0.0	0	0.0	10,000,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education				Budget Unit		50323C			
Office of Quality Schools				HB Section		2.075			
Title I, Part A				DI#		1500003			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0105-0500)									
Program Distributions (800)			10,000,000				10,000,000		
Total PSD	0		10,000,000		0		10,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	10,000,000	0.0	0	0.0	10,000,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education
 Office of Quality Schools
 Title I, Part A

Budget Unit 50323C
 HB Section 2.075
 DI# 1500003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Based on the new requirements under ESSA, valid measures will not be approved until the State Plan is approved by the federal government in July, 2017

ELA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2059	840	40.80%	1219	59.20%
	Total	2061	977	47.40%	1084	52.60%
Title I Schools	Super Subgroup	1085	355	32.70%	730	67.30%
	Total	1085	359	33.10%	726	66.90%
MA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2058	232	11.30%	1826	88.70%
	Total	2060	356	17.30%	1704	82.70%
Title I Schools	Super Subgroup	1085	103	9.50%	982	90.50%
	Total	1085	122	11.20%	963	88.80%

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50323C
Office of Quality Schools	HB Section	2.075
Title I, Part A	DI#	1500003

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Grants Awarded

FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
556	556	556	558	556	555	554	554	554

Note: Charter schools that become LEAs are included.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
Title I, Part A Increase - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Quality Schools Homeless and Comprehensive School Health	Budget Unit <u>50333C</u> HB Section <u>2.080</u>
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1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000	PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000	Total	0	1,500,000	0	1,500,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0		0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

Notes:

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

Education for Homeless Children and Youth
Comprehensive School Health Youth Risk Behavior Surveillance System

CORE DECISION ITEM

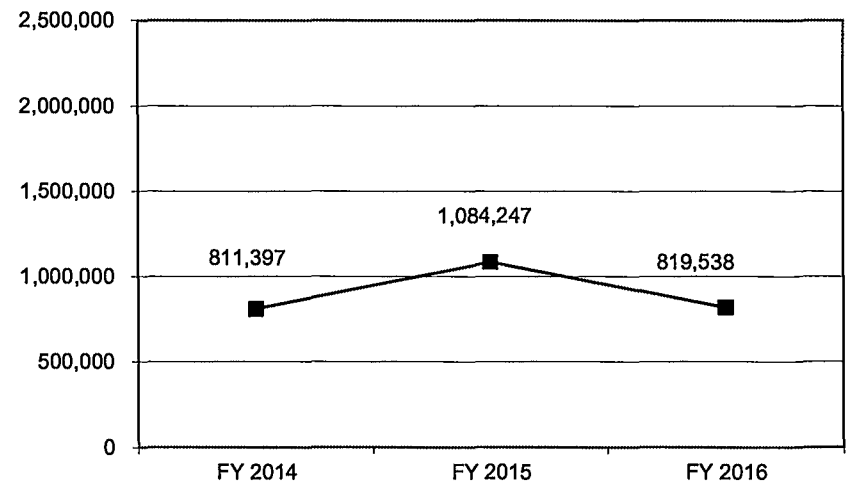
Department of Elementary and Secondary Education
Office of Quality Schools
Homeless and Comprehensive School Health

Budget Unit 50333CHB Section 2.080

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	811,397	1,084,247	819,538	N/A
Unexpended (All Funds)	688,603	415,753	680,462	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	688,603	415,753	680,462	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
HOMELESS & COMPRHNSV SCHL HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	819,538	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	819,538	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	819,538	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$819,538	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	819,538	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	819,538	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$819,538	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$819,538	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.080

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1. What does this program do?

The program provides for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses approximately 5% of the award as state administration set-aside for duties associated with professional development for the state's homeless liaisons.

The Department also provides technical assistance, professional development, and coordinates with other state agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA Number 84.196A)

3. Are there federal matching requirements? If yes, please explain.

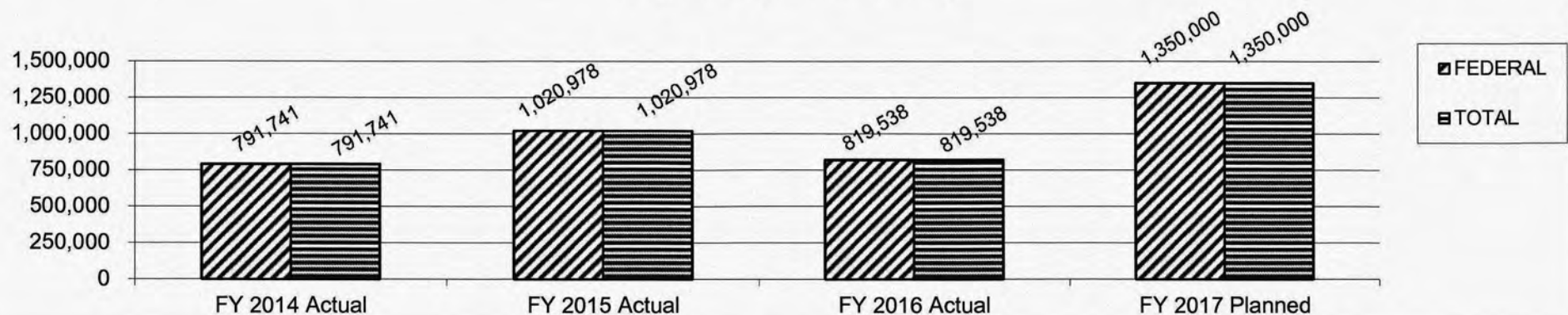
No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.080

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Based on new requirements under ESSA, the measures may be modified in the Consolidated State Plan as approved by the Federal government. Approval is expected in July 2017.

ELA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2059	840	40.80%	1219	59.20%
	Total	2061	977	47.40%	1084	52.60%
Title I Schools	Super Subgroup	1085	355	32.70%	730	67.30%
	Total	1085	359	33.10%	726	66.90%
MA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2058	232	11.30%	1826	88.70%
	Total	2060	356	17.30%	1704	82.70%
Title I Schools	Super Subgroup	1085	103	9.50%	982	90.50%
	Total	1085	122	11.20%	963	88.80%

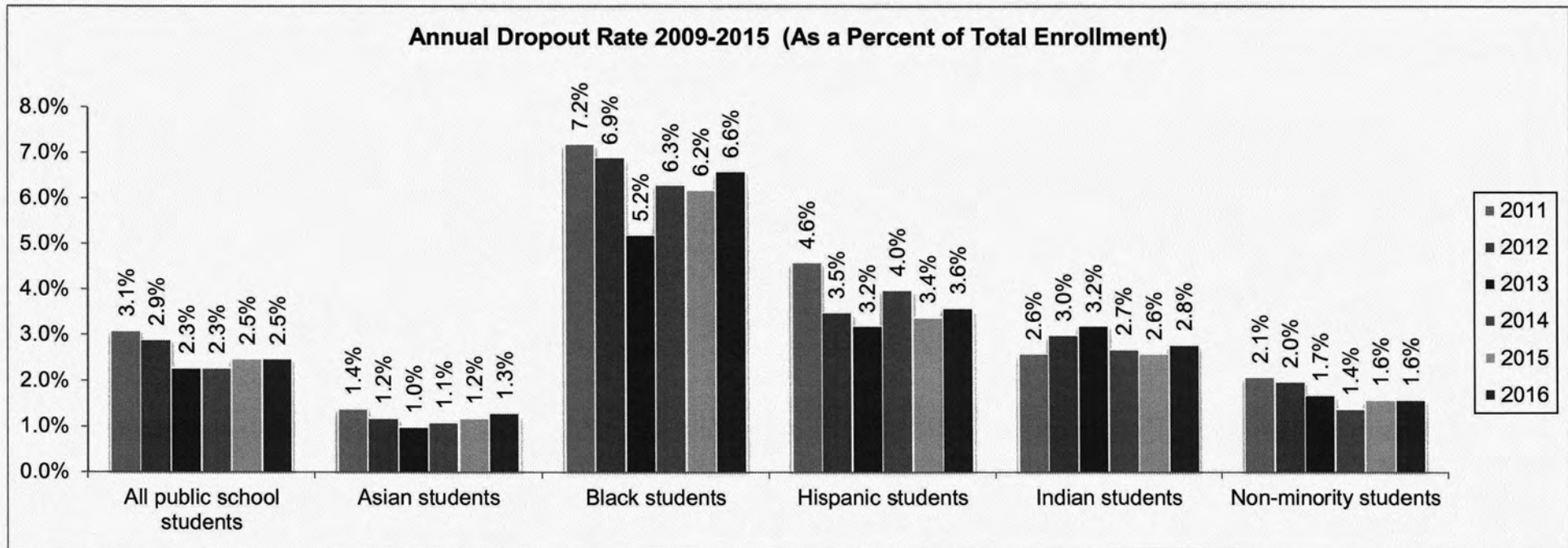
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.080

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health



Source: Missouri Dept. of Elementary and Secondary Education
 As submitted to Core Data by Missouri Public Schools
 Data as of August 15, 2016

PROGRAM DESCRIPTION

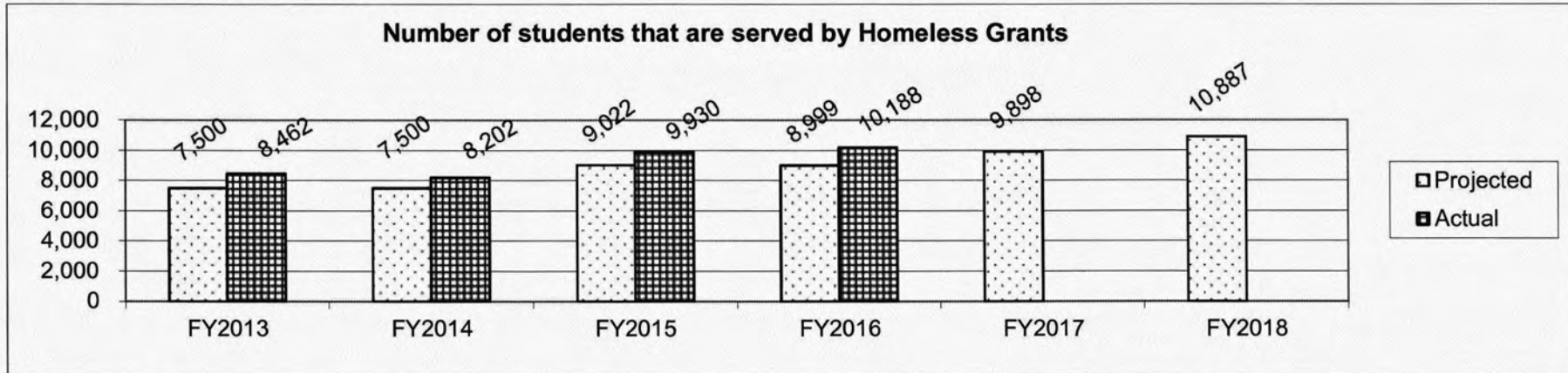
Department of Elementary & Secondary Education

HB Section(s): 2.080

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

7b. Provide an efficiency measure.



FY2016 number of students served not available at this time.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving grants	9	8	9	8	9	8	10	8	8

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Comprehensive School Health (YRBSS Administrative)

HB Section(s): 2.080

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1. What does this program do?

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. The cooperative agreement was revised in FY10 to only administer the Youth Risk Behavior Surveillance System (YRBSS) in odd years and the School Health Profiles (SHP) in even years. The YRBSS monitors priority health-risk behaviors and the prevalence of obesity and asthma among youth and young adults. The SHP monitors and assesses education, policies, activities, and family involvement in school health programs. The YRBSS and SHP include national school-based surveys conducted by the CDC and state, territorial, tribal, and local surveys conducted by state, territorial, local education and health agencies, and tribal governments. YRBSS and SHP materials are produced and disseminated to assist community prevention efforts and coordinated school health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA Number 93.938)

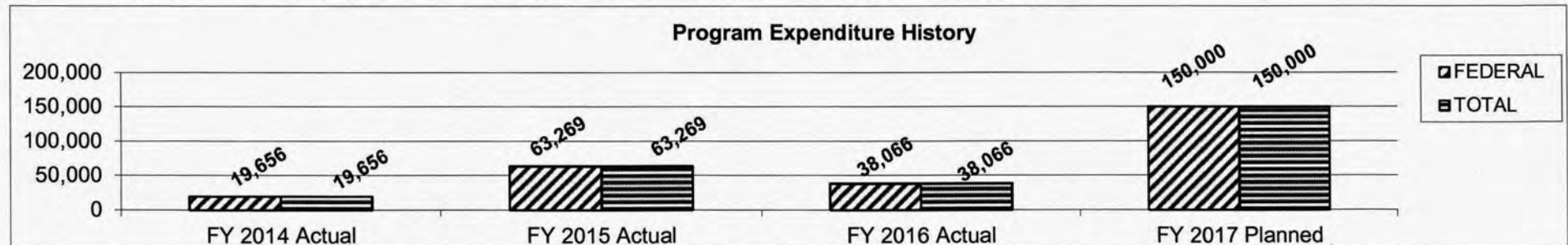
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY2016 Actual expenditures of \$38,066 were accounted for in 0105-7813 (Division of Learning Services E&E appropriation) and are not reflected in the Homeless and Comprehensive School Health Core.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Comprehensive School Health (YRBSS Administrative)

HB Section(s): 2.080

Program is found in the following core budget(s): Homeless and Comprehensive School Health

6. What are the sources of the "Other " funds?

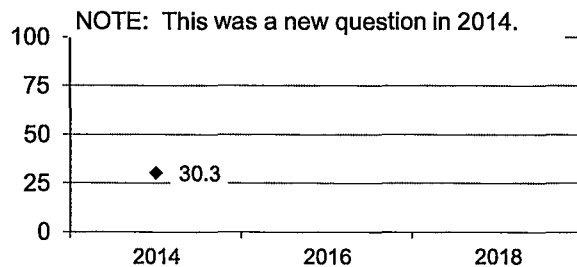
N/A

7a. Provide an effectiveness measure.

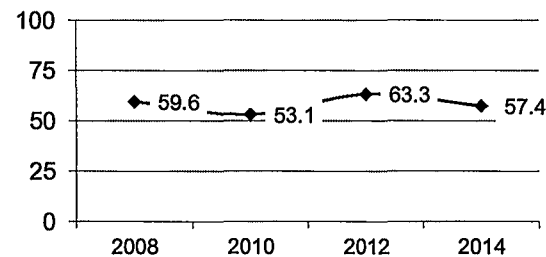
The Center for Disease Control has set a return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Our goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

7b. Provide an efficiency measure.

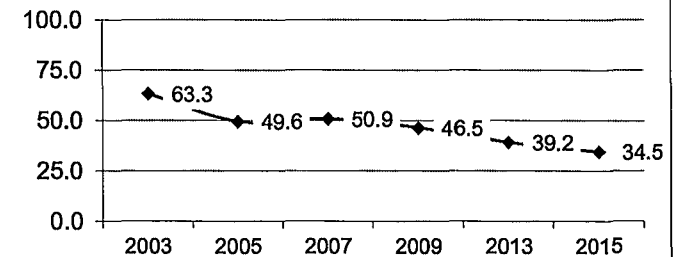
Percentage of schools that teach 11 key HIV, STD, and pregnancy prevention topics in a required course during grades 6, 7, or 8 and during grades 9, 10, 11, or 12. (ESHE SLIM 1)



Percentage of schools with a policy that addresses attendance of students with HIV infection, procedures to protect HIV-infected students and staff from discrimination, and maintaining confidentiality. (SHP SLIM HIV 9)



Percentage of respondents who ever tried cigarette smoking (even one or two puffs). (YRBS)



The School Health Profiles Surveillance System is only conducted every two years. Data from the 2016 survey is not yet available.

7c. Provide the number of clients/individuals served, if applicable.

Results from the 2015 YRBSS were received from 35 high schools by 2,505 students. Results from the 2016 SHP were received from 361 schools by 296 principals and 282 lead health education teachers.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

HB Section 2.085

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)
Notes:

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)
Notes:

2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

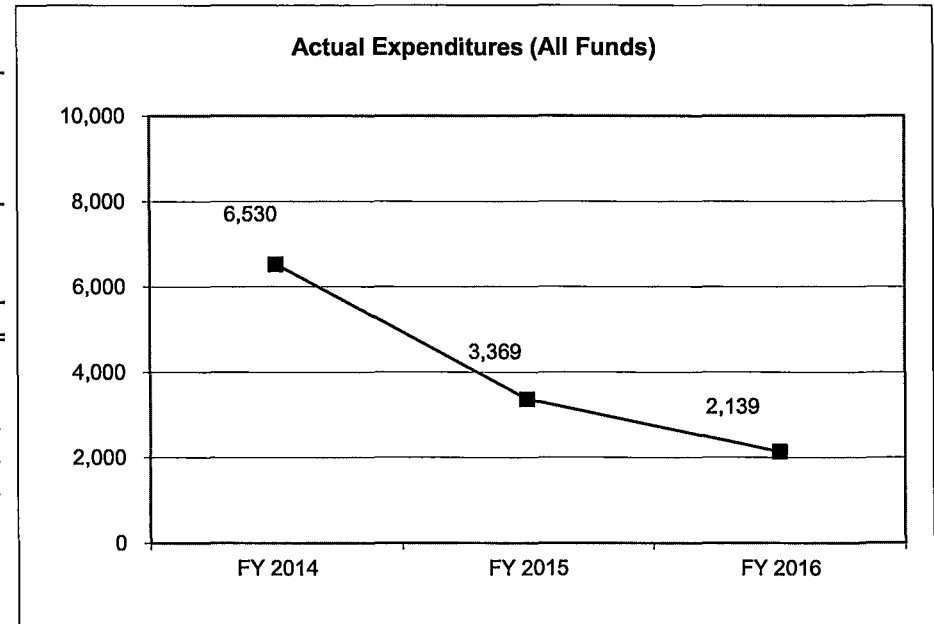
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343CHB Section 2.085

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,027	9,027	9,027	N/A
Actual Expenditures (All Funds)	6,530	3,369	2,139	N/A
Unexpended (All Funds)	2,497	5,658	6,888	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,497	5,658	6,888	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	9,027	9,027	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STEPHEN M FERMAN FUND-GIFTED									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	2,139	0.00	3,227	0.00	3,227	0.00	3,227	0.00	
TOTAL - EE	2,139	0.00	3,227	0.00	3,227	0.00	3,227	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	
TOTAL	2,139	0.00	9,027	0.00	9,027	0.00	9,027	0.00	
GRAND TOTAL	\$2,139	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	127	0.00
TRAVEL, OUT-OF-STATE	1,843	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	139	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	157	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	2,139	0.00	3,227	0.00	3,227	0.00	3,227	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
GRAND TOTAL	\$2,139	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,139	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.085

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri and support training of teachers new to the field of gifted education. This has helped provide equal access to in-service opportunities for teachers, students and parents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

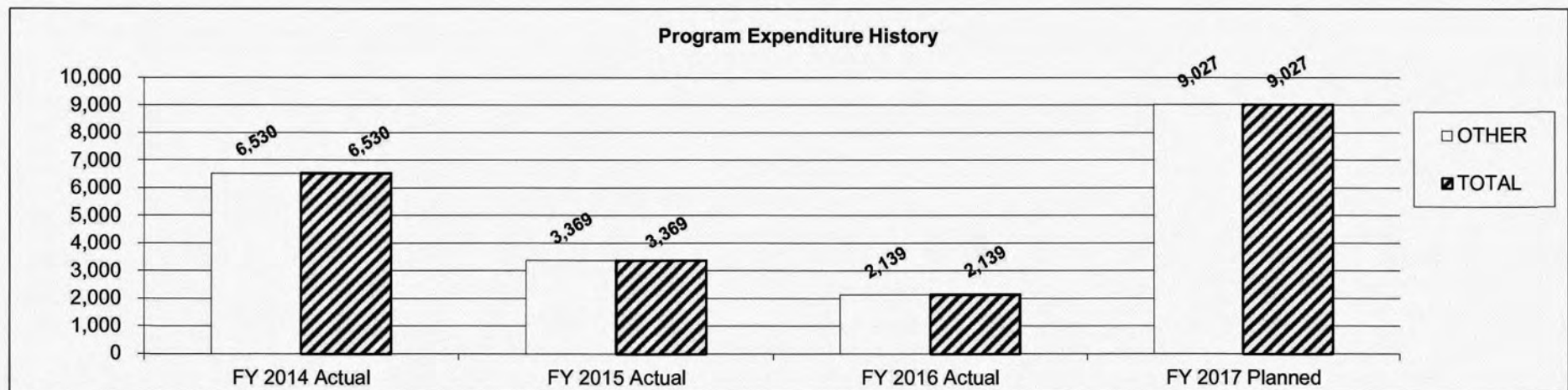
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.085

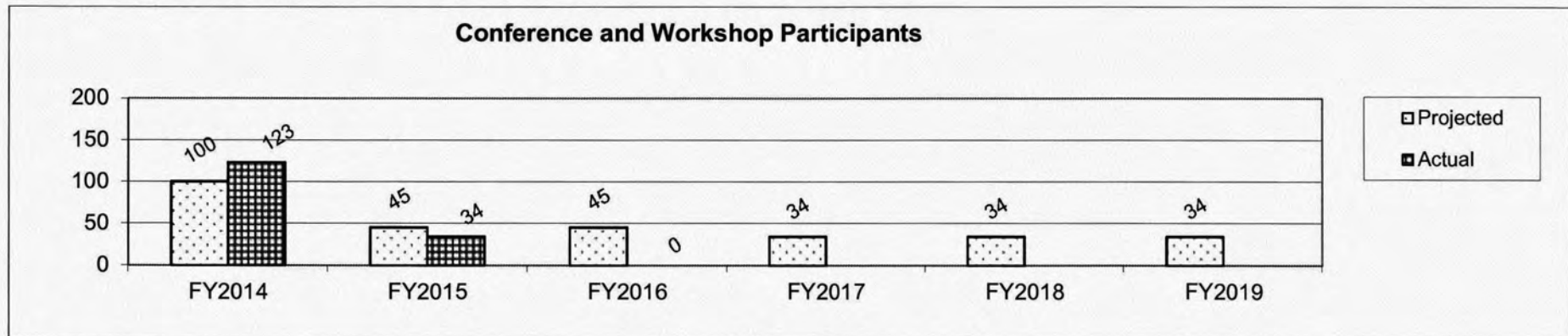
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

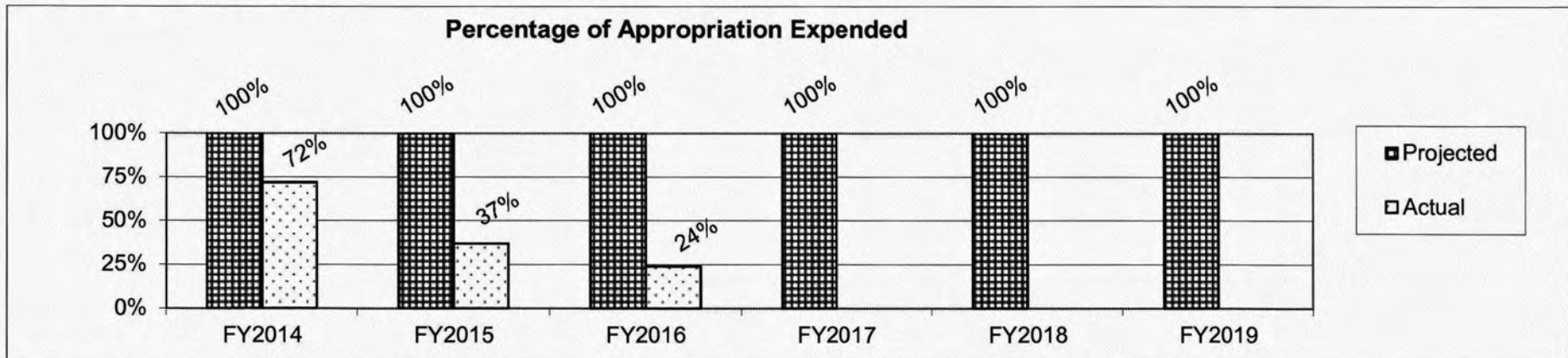
6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section 2.085

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Participants	100	123	45	34	45	*0	30	30	30

*Interest earned has not been sufficient to fund training opportunities at the level of prior years.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Advanced Placement

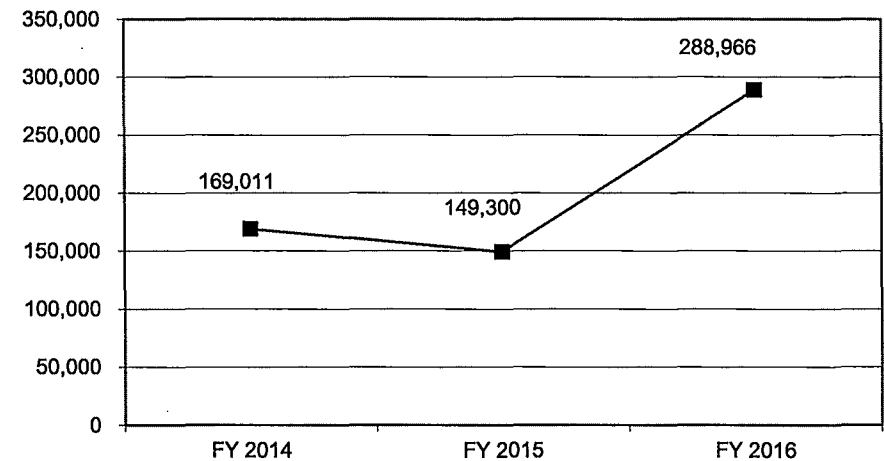
Budget Unit 50377CHB Section 2.090**3. PROGRAM LISTING (list programs included in this core funding)**

Advanced Placement & International Baccalaureate Courses (Federal)
Advanced Placement (State)

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	315,875	415,875	415,875	415,875
Less Reverted (All Funds)	0	0	(3,000)	0
Less Restricted (All Funds)	0	0	0	(100,000)
Budget Authority (All Funds)	315,875	415,875	412,875	315,875
Actual Expenditures (All Funds)	169,011	149,300	288,966	N/A
Unexpended (All Funds)	146,864	266,575	123,909	N/A
Unexpended, by Fund:				
General Revenue	0	100,000	0	N/A
Federal	146,864	166,575	123,909	N/A
Other	0	0	0	N/A
	(1)	(1) , (2)		(2)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

- NOTES:**
- (1) The federal unexpended represents the difference between appropriation authority and actual federal grants received.
- (2) In FY 2015 and FY 2017, the funds for the Advanced Placement - State were put in expenditure restriction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
AP/DUAL CREDIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	315,875	0	415,875	
	Total	0.00	100,000	315,875	0	415,875	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	315,875	0	415,875	
	Total	0.00	100,000	315,875	0	415,875	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1680 9110	PD	0.00	(100,000)	0	0	(100,000) FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(100,000)	0	0	(100,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	191,966	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL - PD	288,966	0.00	415,875	0.00	415,875	0.00	315,875	0.00
TOTAL	288,966	0.00	415,875	0.00	415,875	0.00	315,875	0.00
GRAND TOTAL	\$288,966	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	288,966	0.00	415,875	0.00	415,875	0.00	315,875	0.00
TOTAL - PD	288,966	0.00	415,875	0.00	415,875	0.00	315,875	0.00
GRAND TOTAL	\$288,966	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
FEDERAL FUNDS	\$191,966	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.090

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

In FY18 we will need an appropriation for the final 2017 administration of AP and IB exams.

The implementation of the Every Student Succeeds Act (ESSA) will eliminate the Advanced Placement Exam Fee Reimbursement Program beginning with the 2017-2018 School Year. Districts will have the option to use their federal Title I funds to pay for these exam fees at that time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Advanced Placement Program (CFDA # 84.330B)

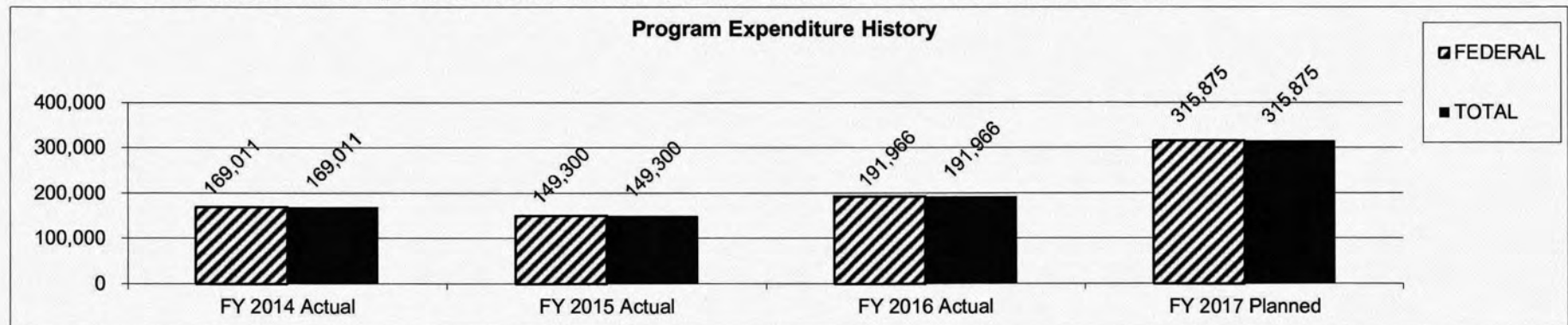
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

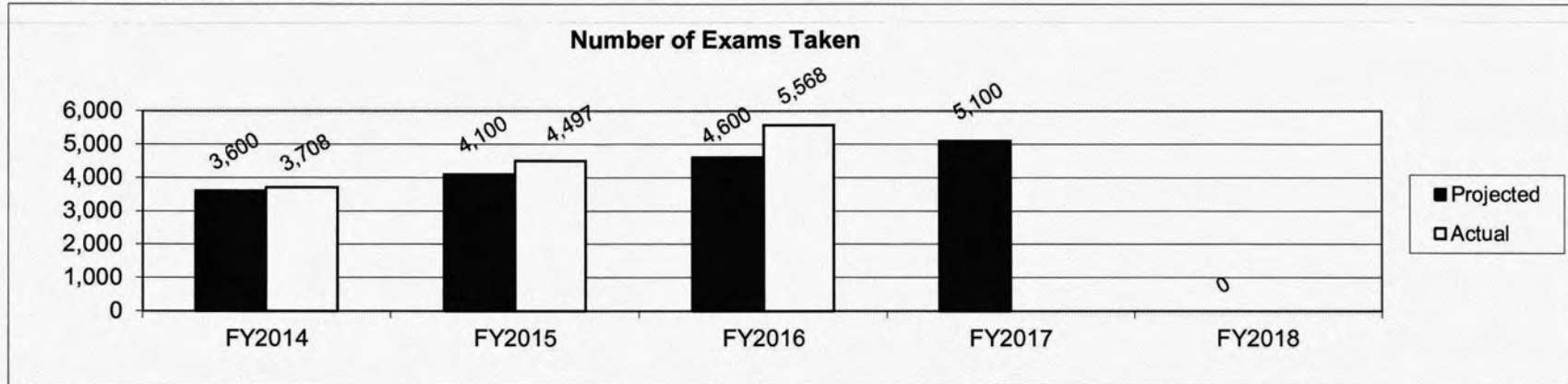
Department of Elementary & Secondary Education

HB Section(s): 2.090

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of exams for which reimbursement is requested (duplicated count)	3,600	3,708	4,100	4,497	4,600	5,568	5,100	--	--

The implementation of the Every Student Succeeds Act (ESSA) will eliminate the Advanced Placement Exam Fee Reimbursement Program beginning with the 2017-2018 School Year. Districts will have the option to use their federal Title I funds to pay for these exam fees at that time.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.090

Advanced Placement (State)

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

This funding will support training for teachers to teach courses that lead to high school students receiving college credit through Advanced Placement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 Section 2.090

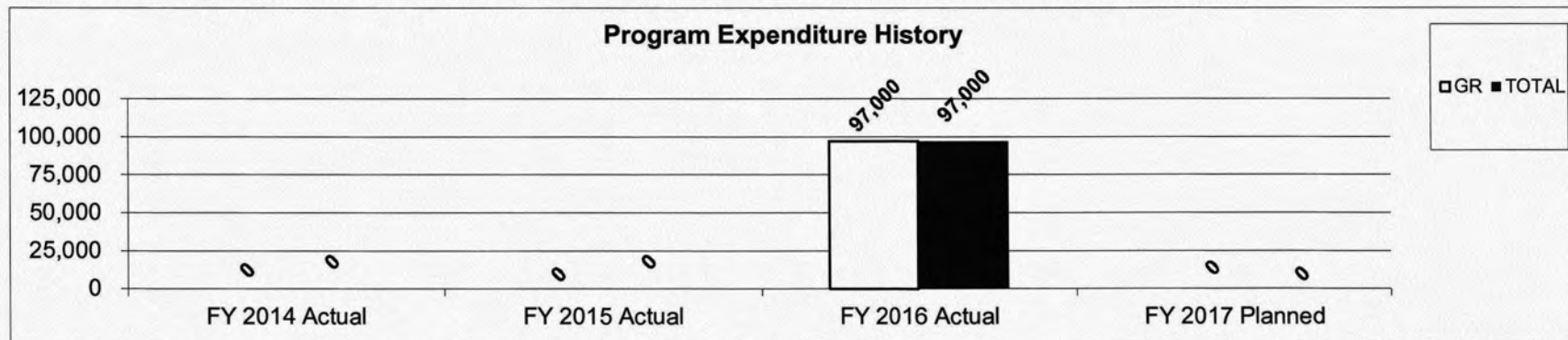
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: These funds were not part of the budget in FY 2014. In FY 2015 and FY 2017 they were put in expenditure restriction.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education Advanced Placement (State)	HB Section(s): <u>2.090</u>
Program is found in the following core budget(s): Advanced Placement	
<p>6. What are the sources of the "Other " funds?</p> <p>N/A</p>	
<p>7a. Provide an effectiveness measure.</p> <p>The outcomes of this program will be measured through 1) numbers of teachers trained, 2) increases in AP enrollment in districts and charter local education agencies (LEAs) where additional teachers have been trained, and 3) increases in numbers of students receiving scores on AP exams that qualify them to earn college credit in districts where additional teachers have been trained.</p>	
<p>7b. Provide an efficiency measure.</p> <p>An efficiency measure will be calculated based on the final number of teachers trained and the number of students taught by those teachers.</p>	
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>Teacher training runs approximately \$750-\$1,000 per teacher; therefore, 100-130 teachers could be trained with this appropriation. The department would also track the numbers of students served by those teachers, but we are unable to estimate that prior to districts or charter LEAs being identified.</p>	
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>We will follow up with those teachers who were trained, as well as their building administrators, to determine their satisfaction with the quality of the training.</p>	

CORE DECISION ITEM

Department of Elementary & Secondary Education Office of Quality Schools Title II (Effective Instruction)	Budget Unit <u>50378C</u> HB Section <u>2.095</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">48,890</td> <td style="text-align: center;">0</td> <td style="text-align: center;">48,890</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">43,951,110</td> <td style="text-align: center;">0</td> <td style="text-align: center;">43,951,110</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">44,000,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">44,000,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">48,890</td> <td style="text-align: center;">0</td> <td style="text-align: center;">48,890</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">43,951,110</td> <td style="text-align: center;">0</td> <td style="text-align: center;">43,951,110</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">44,000,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">44,000,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Other Funds: Notes:	Other Funds: Notes:																																																																																										
2. CORE DESCRIPTION																																																																																											
Title II, Preparing, Training, and Recruiting High Quality Teachers, Principals, or other School Leaders, of the Every Student Succeeds Act (ESSA) highlights the need for all students to have access to excellent teachers and leaders. The purpose of this program is to increase the number of effective teachers in the classroom and principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Title II, Part A Title II, Part B--Math & Science Partnerships																																																																																											

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50378C

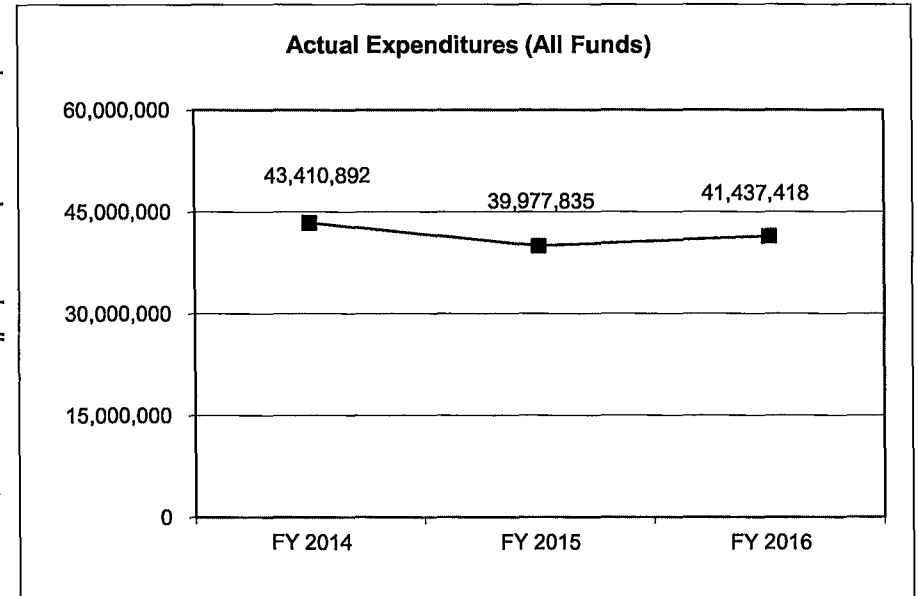
Office of Quality Schools

Title II (Effective Instruction)

HB Section 2.095

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	59,348,890	52,000,000	52,000,000	44,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	59,348,890	52,000,000	52,000,000	44,000,000
Actual Expenditures (All Funds)	43,410,892	39,977,835	41,437,418	N/A
Unexpended (All Funds)	15,937,998	12,022,165	10,562,582	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,937,998	12,022,165	10,562,582	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE II EFFECTIVE INSTRUCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	43,951,110	0	43,951,110	
	Total	0.00	0	44,000,000	0	44,000,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE II EFFECTIVE INSTRUCTION									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	41,437,418	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	
TOTAL - PD	41,437,418	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	
TOTAL	41,437,418	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00	
GRAND TOTAL	\$41,437,418	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II EFFECTIVE INSTRUCTION								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	46,390	0.00	46,390	0.00	46,390	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM DISTRIBUTIONS	41,437,418	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL - PD	41,437,418	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
GRAND TOTAL	\$41,437,418	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$41,437,418	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

1. What does this program do?

This funding will be used for providing high quality educator preparation (activities #1 and #11), supporting the growth and development of principals (activities #7 and #8), developing and growing the effectiveness of teachers (activities #2 and #7), providing high quality professional learning to enhance teachers' instructional strategies (activity #7) and supporting the implementation of effective educator evaluation systems to develop more effective teachers and leaders (activity #2).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

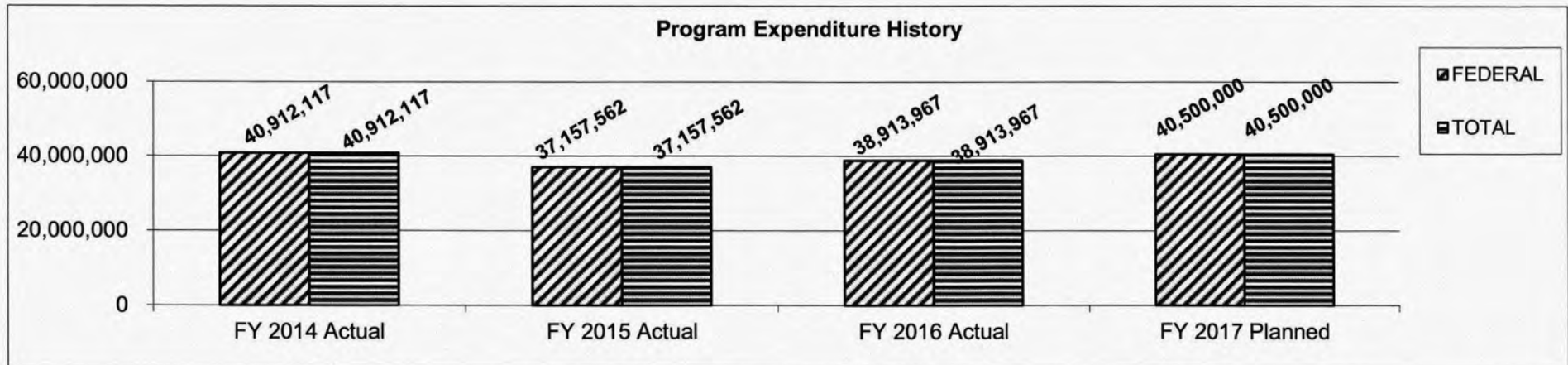
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title II, Part A

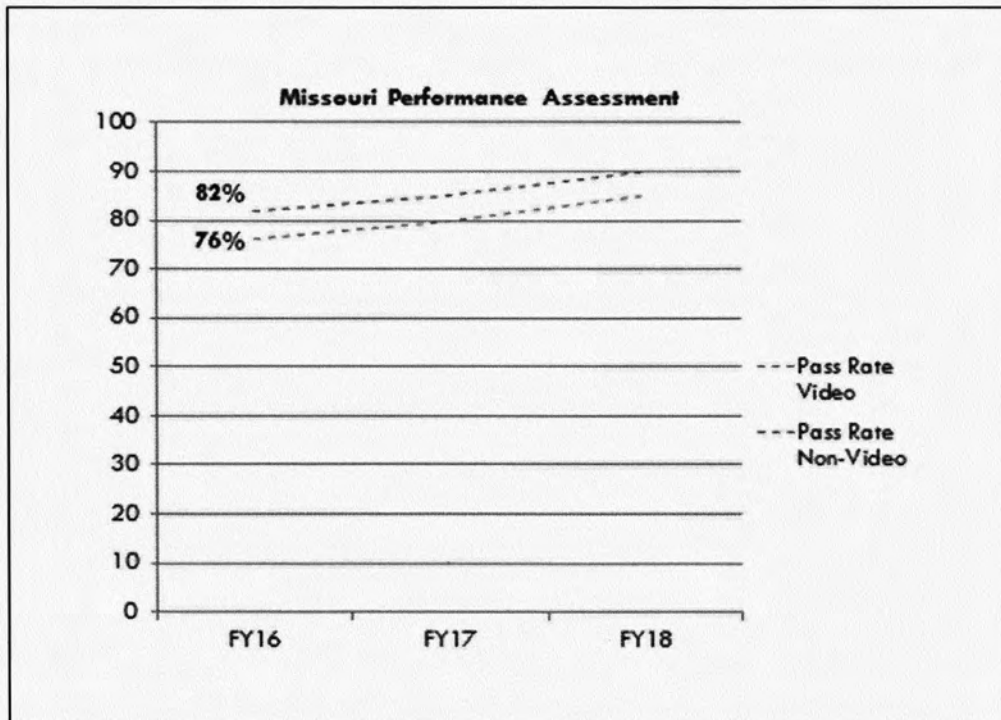
Program is found in the following core budget(s): Title II (Effective Instruction)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase the percentage of teacher candidates achieving passing rates on Missouri 's performance assessment indicating readiness to be an effective first year teacher.



PROGRAM DESCRIPTION

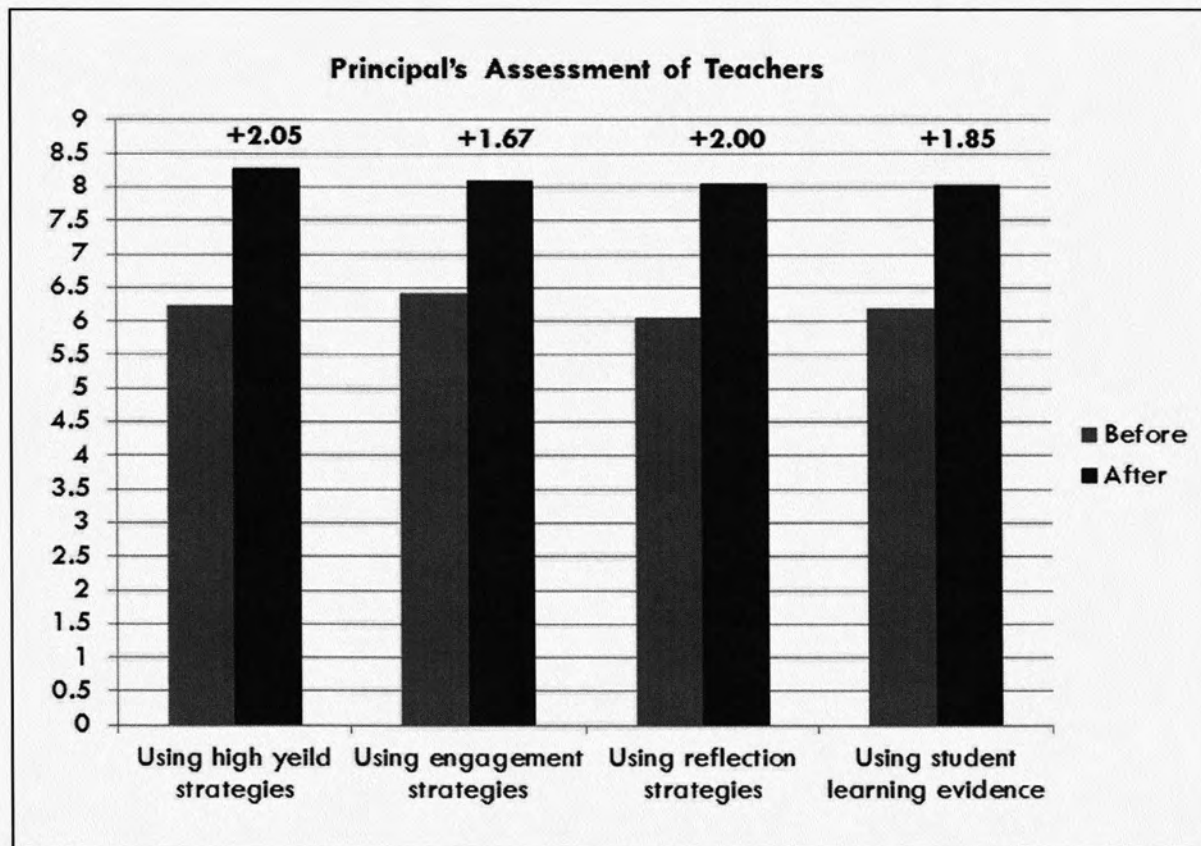
Department of Elementary & Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

Data is collected to determine the effectiveness of training and support provided to teachers. Principals are surveyed regarding the change in practice they observe in teachers who receive this training. Increase the percentage of growth gained by teachers in research-based practices.



PROGRAM DESCRIPTION

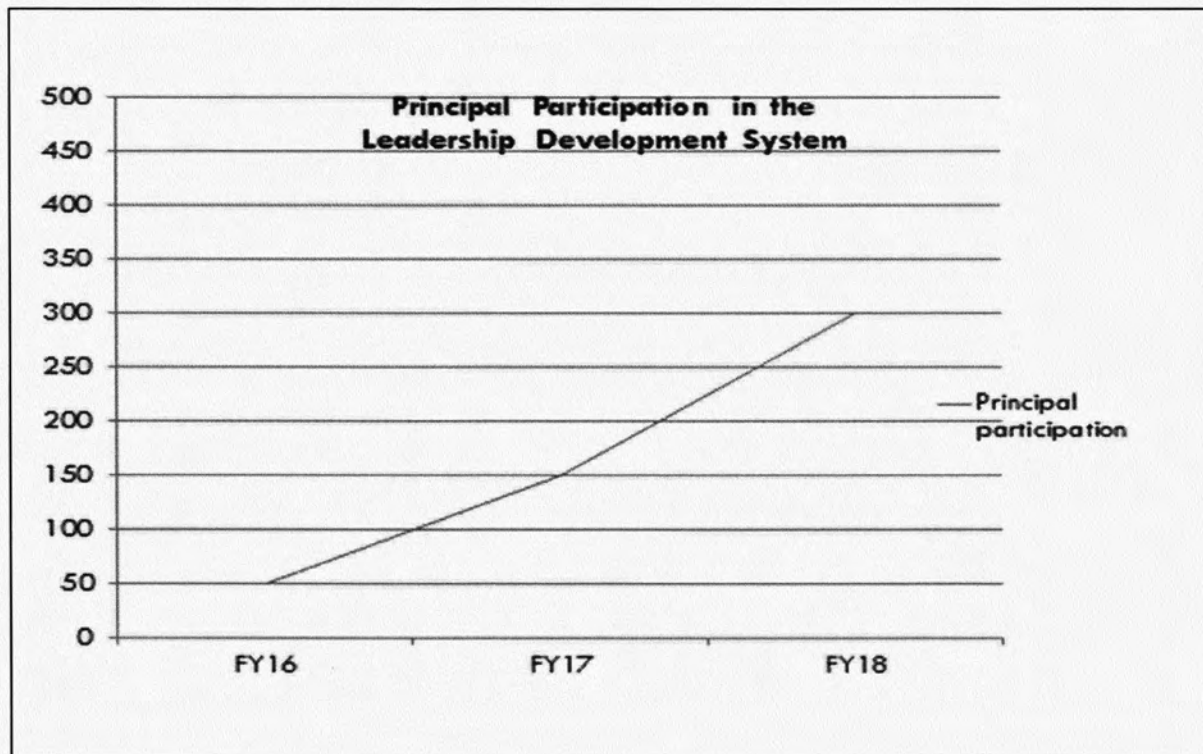
Department of Elementary & Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

Data is collected on principal participation in the Leadership Development System. The initial roll out began in fall 2016.



PROGRAM DESCRIPTION

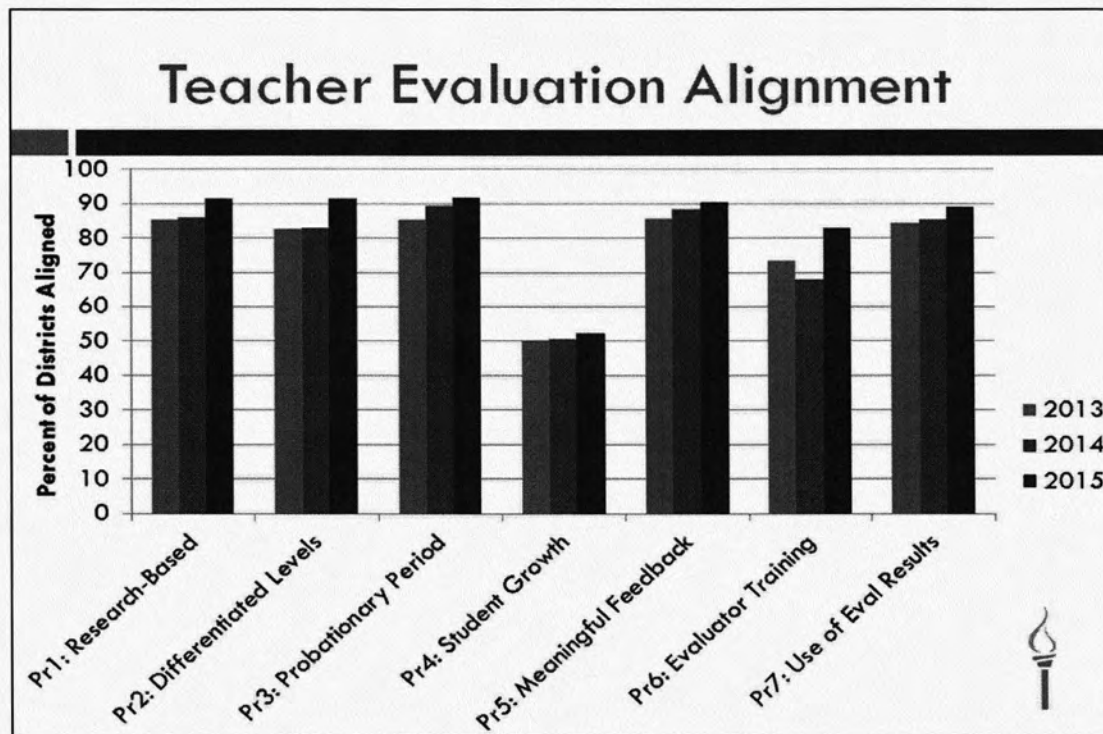
Department of Elementary & Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

Building teacher and leader capacity occurs through an effective evaluation system. Districts that are aligned to the Essential Principles of Effective Evaluation have a system capable of growing the professional practice of its teachers and leaders. Data is collected on the extent of district alignment to these principles.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Grants Awarded

FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
557	557	557	557	557	555	555	555	555

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Effective Instruction)

1. What does this program do?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer academies will be developed and implemented in both mathematics and science. Professional development follow-up activities will be implemented after the summer academies. This funding is eliminated under ESSA. Appropriation capacity is needed to expend out all carryover funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.366B), as amended by the ESSA (Every Student Succeeds Act).

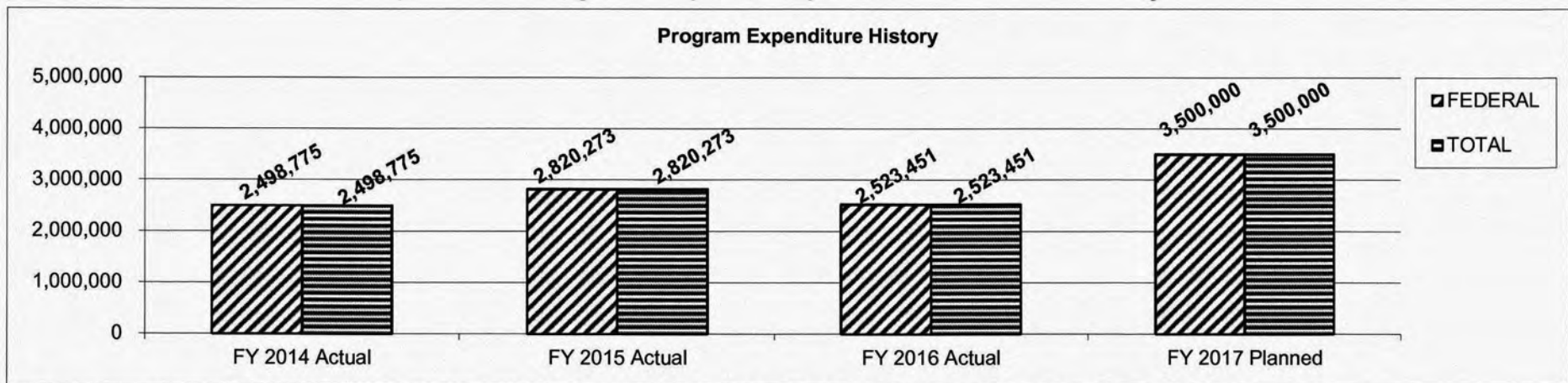
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Effective Instruction)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Based on the new requirements under ESSA, valid measures will not be approved until the State Plan is approved by the federal government in July, 2017.

ELA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2059	840	40.80%	1219	59.20%
	Total	2061	977	47.40%	1084	52.60%
Title I Schools	Super Subgroup	1085	355	32.70%	730	67.30%
	Total	1085	359	33.10%	726	66.90%
MA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2058	232	11.30%	1826	88.70%
	Total	2060	356	17.30%	1704	82.70%
Title I Schools	Super Subgroup	1085	103	9.50%	982	90.50%
	Total	1085	122	11.20%	963	88.80%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School Districts in Partnerships	30	19	20	19	20	19	20	20	20
IHEs in Partnerships*	10	8	10	8	10	8	10	10	10
Teachers affected by grants	400	695	750	695	750	695	750	750	750

*Note - IHE is abbreviation for Institute of Higher Education

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Quality Schools Public Charter Schools Program	Budget Unit <u>50382C</u> HB Section <u>2.100</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,432,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,432,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,432,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,432,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Est. Fringe</i></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	2,432,000	0	2,432,000	TRF	0	0	0	0	Total	0	2,432,000	0	2,432,000	 FTE	 0.00	 0.00	 0.00	 0.00	<i>Est. Fringe</i>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,432,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,432,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,432,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,432,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Est. Fringe</i></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	2,432,000	0	2,432,000	TRF	0	0	0	0	Total	0	2,432,000	0	2,432,000	 FTE	 0.00	 0.00	 0.00	 0.00	<i>Est. Fringe</i>	0	0	0	0
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Notes:																																																																																											
2. CORE DESCRIPTION																																																																																											
<p>The Public Charter Schools (PSCS) federal grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Public Charter School Program (Federal)																																																																																											

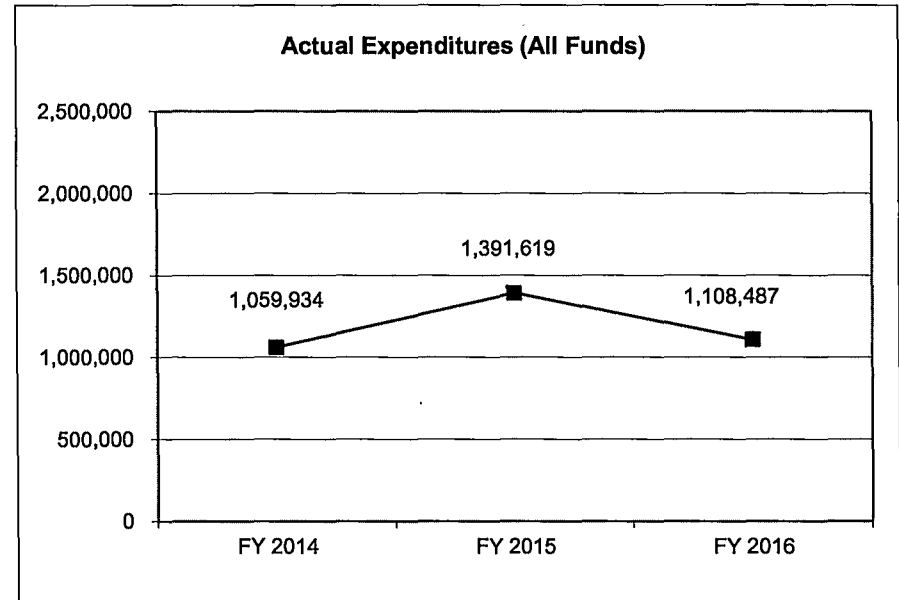
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Public Charter Schools Program

Budget Unit 50382CHB Section 2.100

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,732,000	2,728,701	2,432,000	2,432,000
Less Reverted (All Funds)	(9,000)	(8,901)	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,723,000	2,719,800	2,432,000	2,432,000
Actual Expenditures (All Funds)	1,059,934	1,391,619	1,108,487	N/A
Unexpended (All Funds)	1,663,066	1,328,181	1,323,513	N/A
Unexpended, by Fund:				
General Revenue	222,490	185,781	0	N/A
Federal	1,440,576	1,142,400	1,323,513	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHARTER SCHOOLS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARTER SCHOOLS									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	1,108,487	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	
TOTAL - PD	1,108,487	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	
TOTAL	1,108,487	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	
GRAND TOTAL	\$1,108,487	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	1,108,487	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	1,108,487	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$1,108,487	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,108,487	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

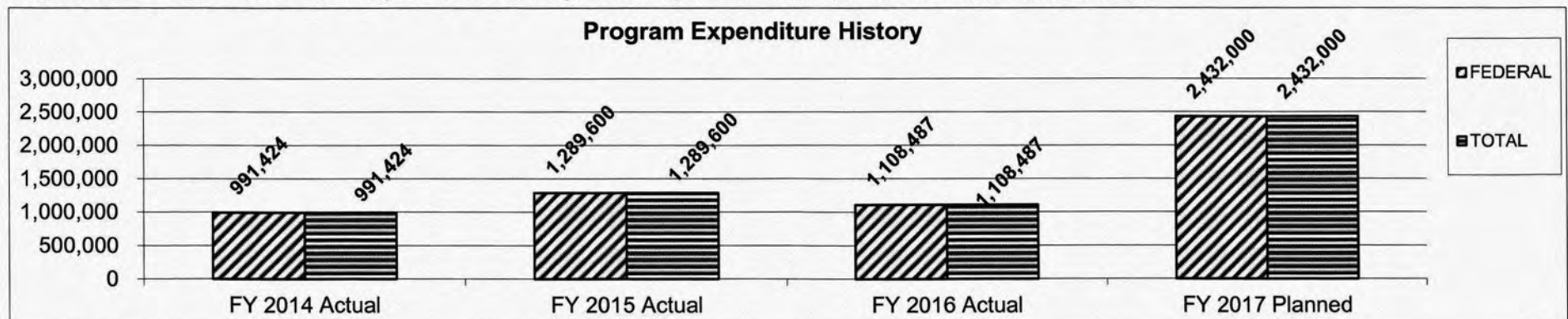
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

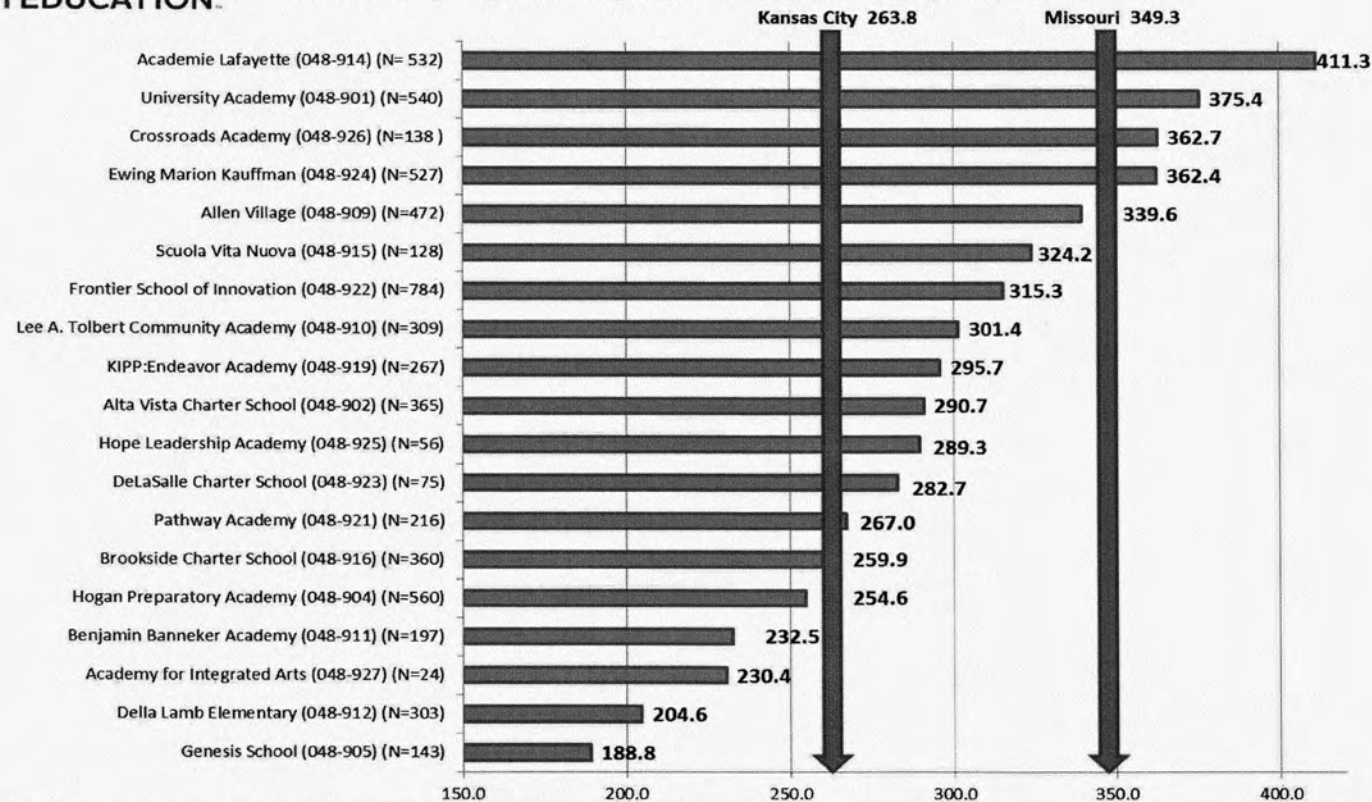
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Kansas City English Language Arts MAP Index (MPI) 2015



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers)

10/20/2015

*The following LEA was not included due to only one year of data: Gordon Parks Elementary.

** The following LEA was not included due to only two years of data: Academy for Integrated Arts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

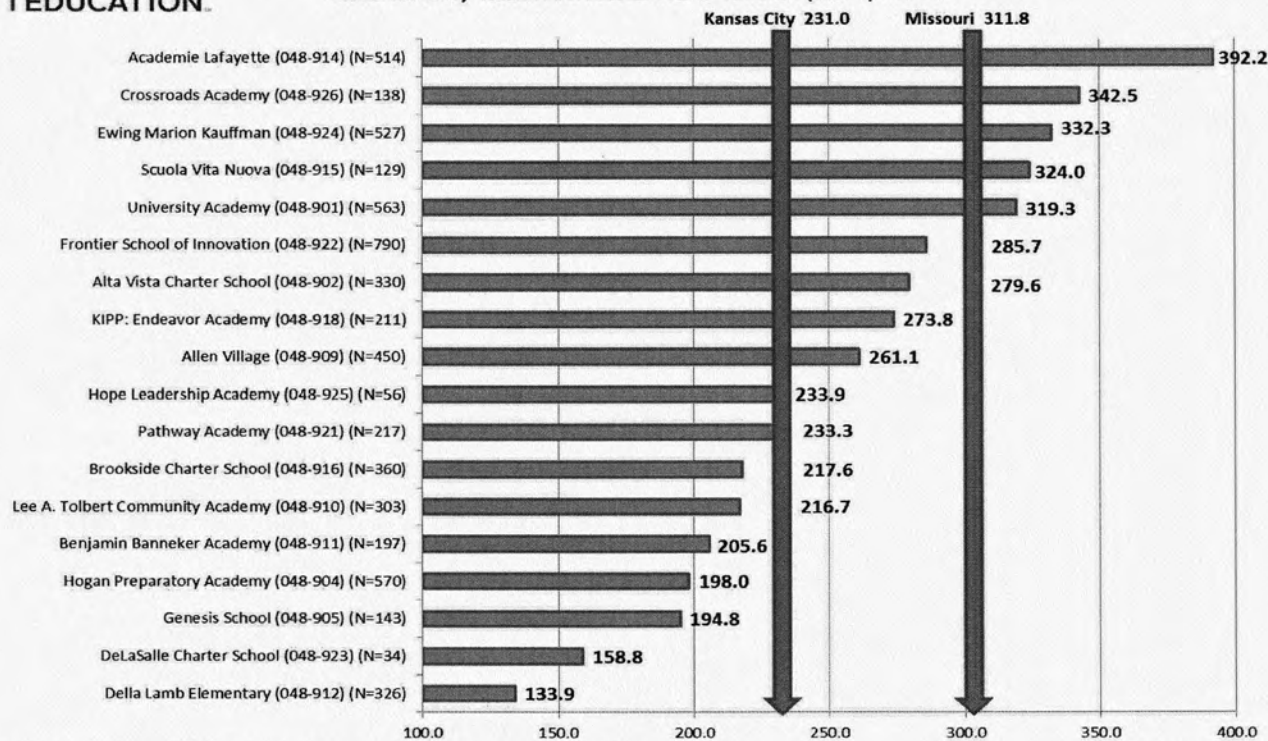
HB Section(s): 2.100

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program



Kansas City Mathematics MAP Index (MPI) 2015



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers)

*The following LEA was not included due to only one year of data: Gordon Parks Elementary.

** The following LEA was not included due to only two years of data: Academy for Integrated Arts.

10/20/2015

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

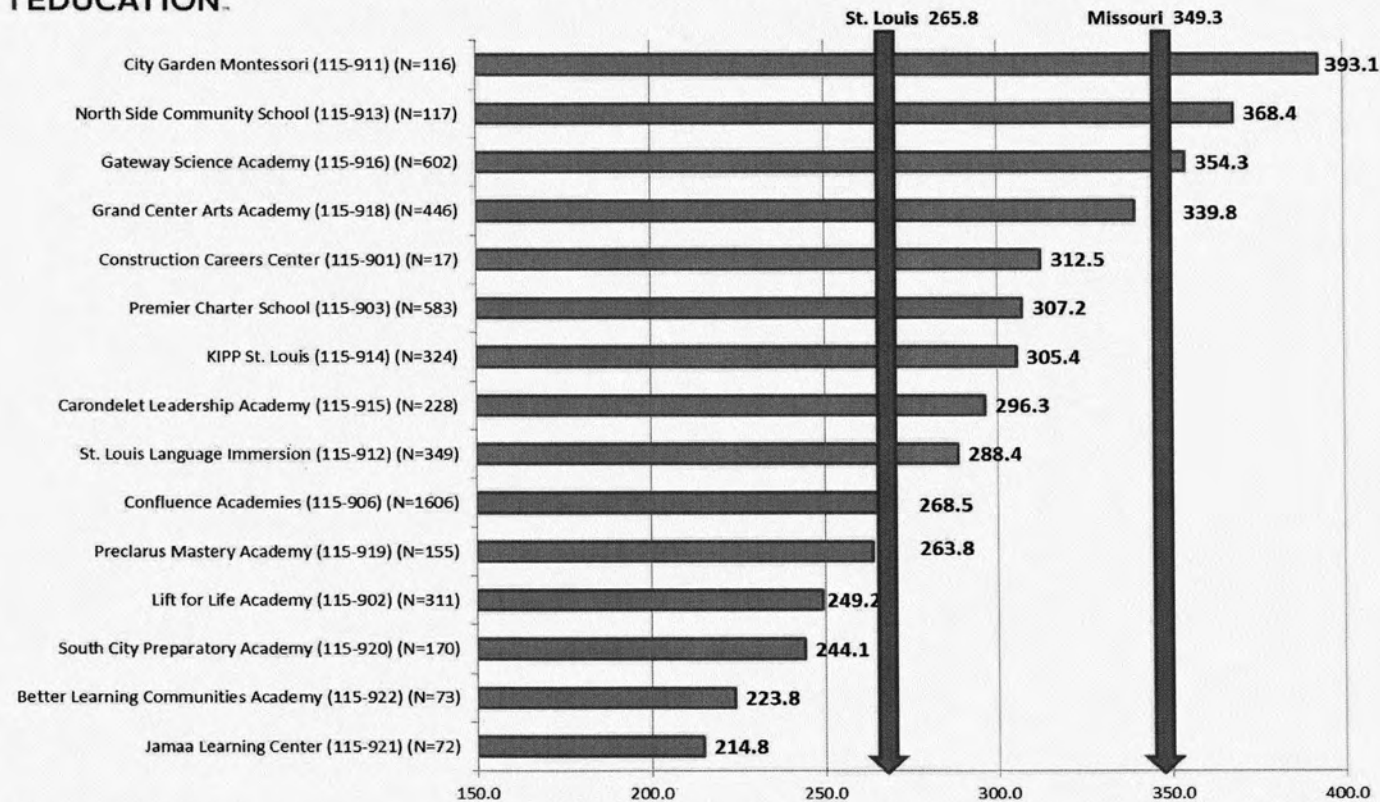
HB Section(s): 2.100

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program



St. Louis English Language Arts MAP Index (MPI) 2015



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers)

10/20/2015

*. The following LEAs were not included due to only two years of data: Eagle College Prep., and Lafayette Prep. Academy.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

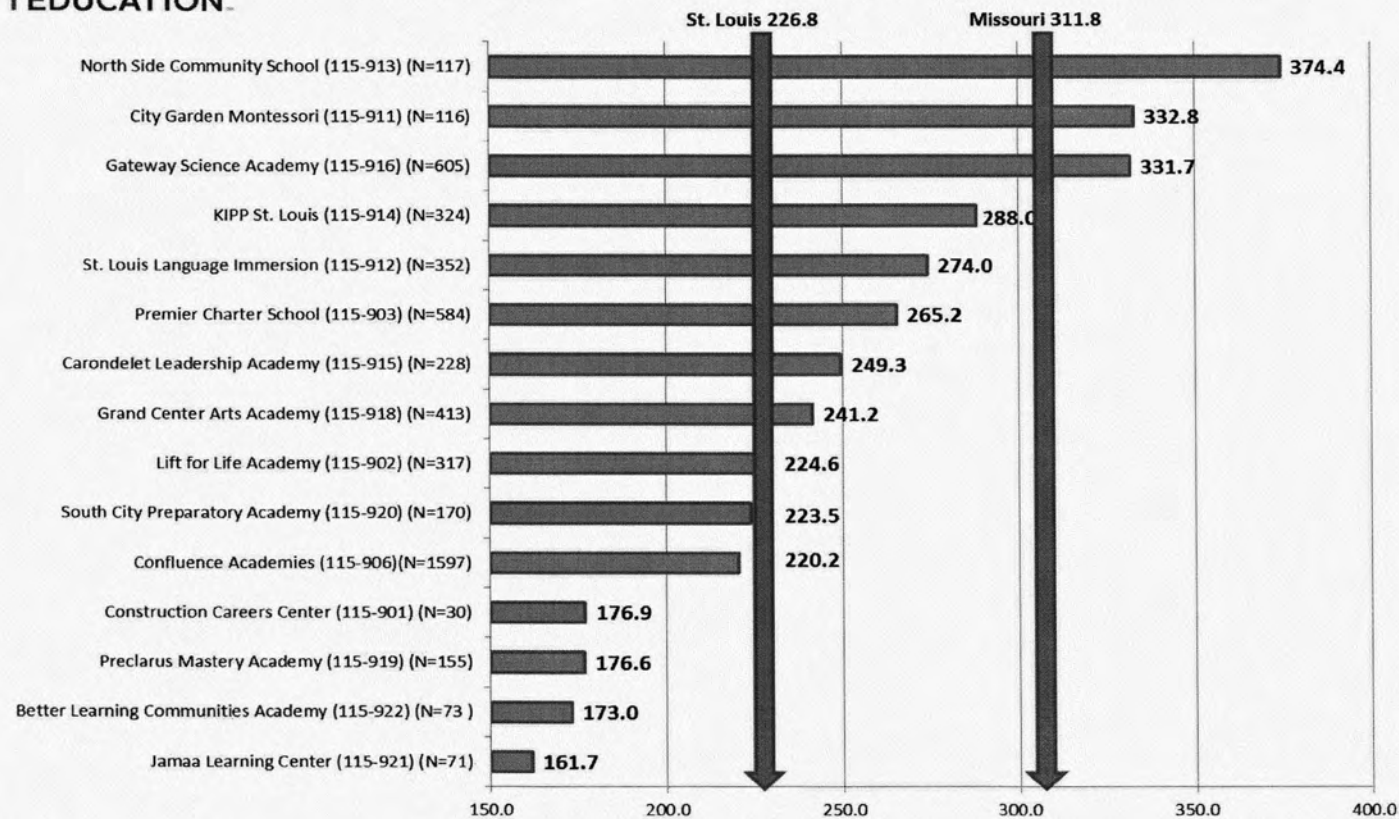
HB Section(s): 2.100

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program



St. Louis Mathematics MAP Index (MPI) 2015



10/20/2015

Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers)

* The following LEAs were not included due to only two years of data: Eagle College Prep., and Lafayette Prep. Academy.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	800	850	750	505	500	651	500	*	*
Grants Awarded	8	6	8	9	4	10	8	0	0

*Number of students dependent on which schools are awarded grants.

7d. Provide a customer satisfaction measure, if available.

N/A

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOL CLOSURE REFUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,646,394	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,646,394	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,646,394	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,646,394	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOL CLOSURE REFUND								
CORE								
PROGRAM DISTRIBUTIONS	2,646,394	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,646,394	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,646,394	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,646,394	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50452C</u>				
Office of Quality Schools					HB Section <u>2.105</u>				
Title V, Part B (Federal Rural and Low-Income Schools)									

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under ESEA programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-Income Schools

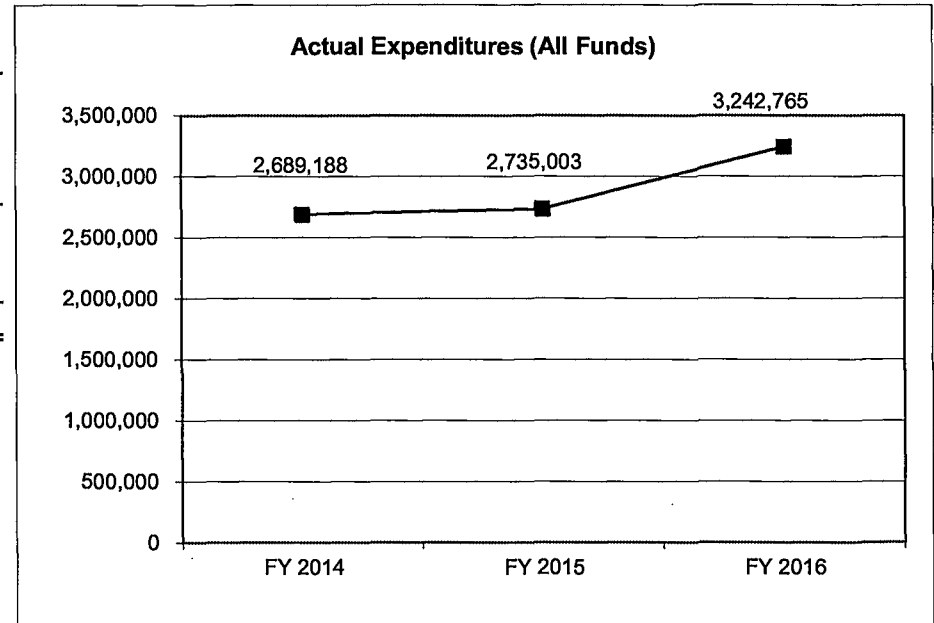
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title V, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C
HB Section 2.105

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,500,000	3,500,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,500,000	3,500,000	3,500,000	3,500,000
Actual Expenditures (All Funds)	2,689,188	2,735,003	3,242,765	N/A
Unexpended (All Funds)	1,810,812	764,997	257,235	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,810,812	764,997	257,235	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE V, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,242,765	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	3,242,765	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	3,242,765	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$3,242,765	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	3,242,765	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	3,242,765	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
GRAND TOTAL	\$3,242,765	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,242,765	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

1. What does this program do?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its state's definition of annual measurable objectives.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

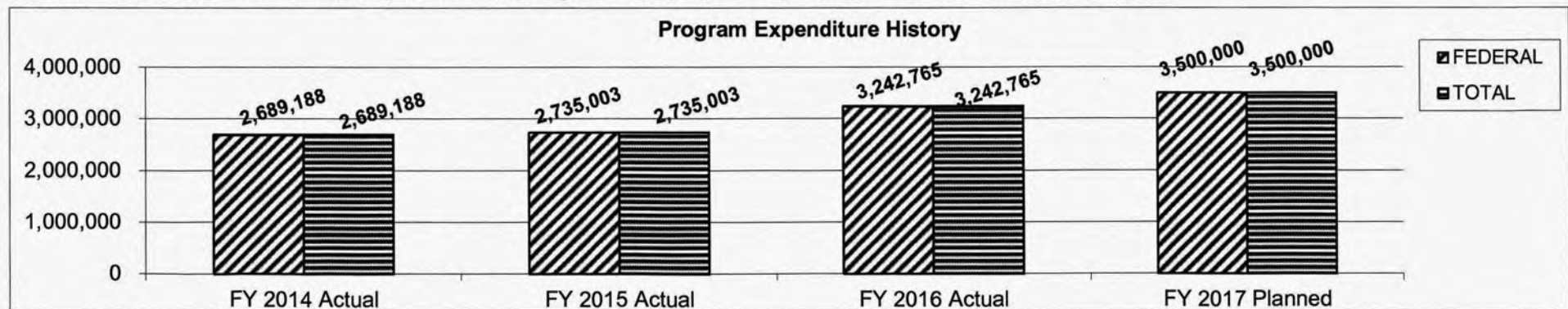
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Based on new requirements under ESSA, the measures may be modified in the Consolidated State Plan as approved by the Federal government. Approval is expected in July 2017.

ELA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2059	840	40.80%	1219	59.20%
	Total	2061	977	47.40%	1084	52.60%
Title I School	Super Subgroup	1085	355	32.70%	730	67.30%
	Total	1085	359	33.10%	726	66.90%
MA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2058	232	11.30%	1826	88.70%
	Total	2060	356	17.30%	1704	82.70%
Title I School	Super Subgroup	1085	103	9.50%	982	90.50%
	Total	1085	122	11.20%	963	88.80%

7b. Provide an efficiency measure.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students Served	130,426	141,573	151,457	151,457	151,457	150,661	141,178	141,178	141,178
Grants Awarded	100	108	114	114	114	112	104	104	104

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50453C

Office of Quality Schools

Title III, Part A (Language Acquisition)

HB Section 2.110

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	5,100,000	0	5,100,000
TRF	0	0	0	0
Total	0	5,400,000	0	5,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	5,100,000	0	5,100,000
TRF	0	0	0	0
Total	0	5,400,000	0	5,400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

3. PROGRAM LISTING (list programs included in this core funding)

Title III, Part A

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50453C

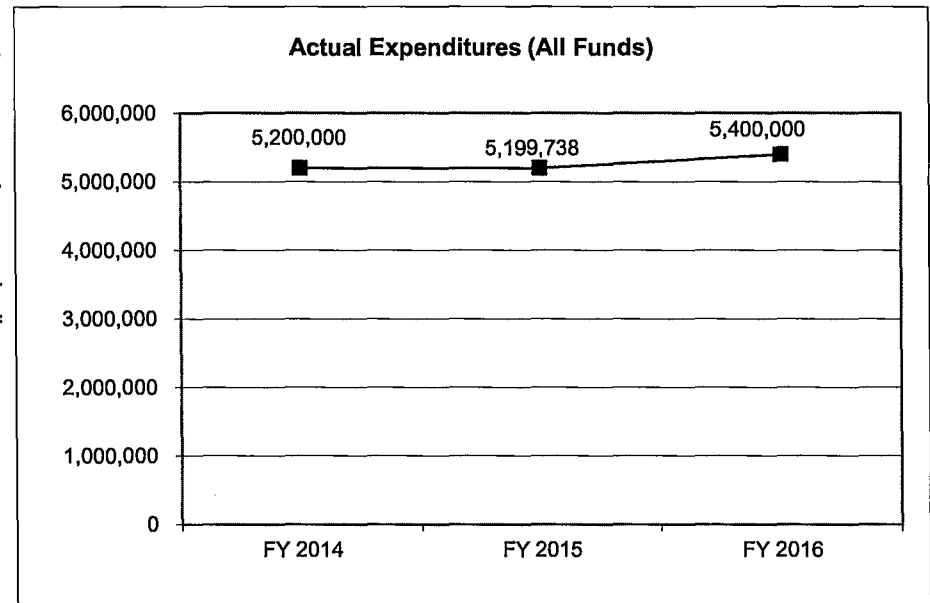
Office of Quality Schools

Title III, Part A (Language Acquisition)

HB Section 2.110

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,400,000	5,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,200,000	5,200,000	5,400,000	5,400,000
Actual Expenditures (All Funds)	5,200,000	5,199,738	5,400,000	N/A
Unexpended (All Funds)	0	262	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	262	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,100,000	0	5,100,000	
	Total	0.00	0	5,400,000	0	5,400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,100,000	0	5,100,000	
	Total	0.00	0	5,400,000	0	5,400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	5,100,000	0	5,100,000	
	Total	0.00	0	5,400,000	0	5,400,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,400,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL - PD	5,400,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00
Title III, Part A Increase - 1500004								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$5,400,000	0.00	\$5,400,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	5,400,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL - PD	5,400,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
GRAND TOTAL	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1. What does this program do?

This program provides direct funding to schools for instructional services for English Language Learners and to school districts for professional development activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

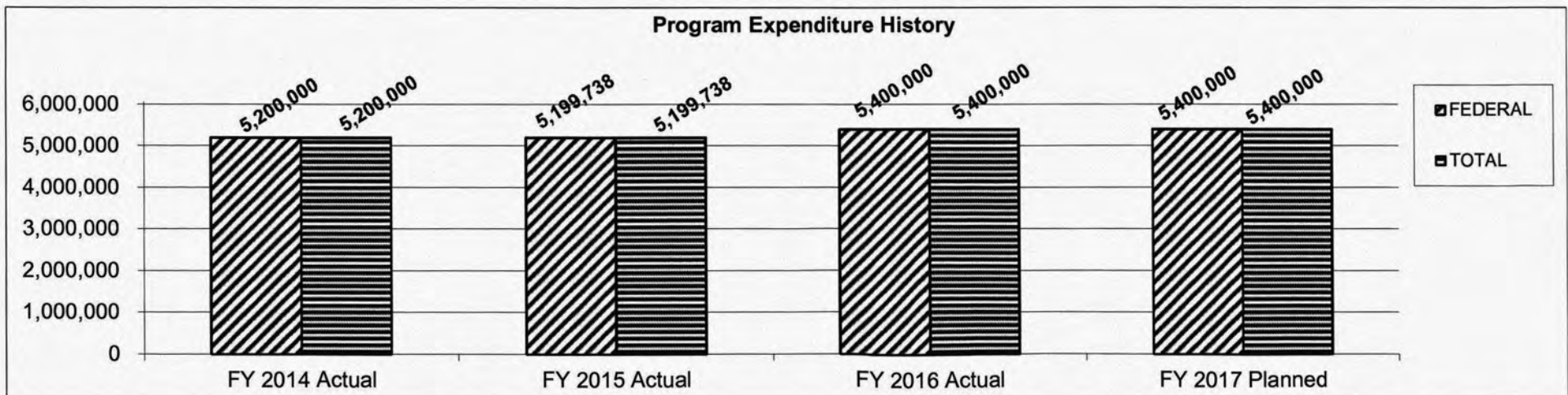
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

AMAO 1: Growth in English Language Proficiency

This calculation uses data from two points. To meet the AMAO, all Limited English Proficient (LEP) students will need to meet the overall proficiency growth target as *measured by the ACCESS for ELLs™ English language proficiency test*. A district meets the AMAO when 25 percent of students in Cohort 1 and 20 percent in Cohort 2 meet the AMAO requirement. Both cohorts must meet objectives in order for the district to meet AMAO 1. Students are counted as meeting the AMAO 1 requirement when they increase their overall composite proficiency level score by .5 for students in Cohort 1 and by .3 for students in Cohort 2.

AMAO targets for Cohort 1 will increase by 3.86 percent annually and targets for Cohort 2 will increase by 4 percent annually.

Students Included in Growth Data

The AMAO for English language growth is measured by spring to spring scores on the ACCESS for ELLs™ test. Only students who have been in the program for one year or more are included. For this reason, kindergarten students and students who have never taken the ACCESS for ELLs™ test are not included in the growth data.

AMAO 2: Attaining English language proficiency

For this objective, ELLs are divided into the following two cohorts:

Cohort 1 – Students who have participated in language instruction educational programs for three or fewer years.

Cohort 2 – Students who have participated in language instruction educational programs for four or more years.

To attain English language proficiency, students identified as LEP must obtain an Overall Score (Composite) at a proficiency level of 5.0 on the ACCESS for ELLs®, with minimum proficiency levels of 4.0 on both the Reading and Writing domains. For a Title III sub grantee to meet AMAO 2, at least 8 percent of the students in Cohort 1 must attain English language proficiency and at least 12 percent of the students in Cohort 2 must attain English Language proficiency as defined. Both cohorts must meet objectives in order for the district to meet AMAO 2. The annual target will increase by 1 percent for each Cohort.

AMAO 3: Meeting Adequate Yearly Progress (AYP) Targets

A district is determined to have met AMAO 3 targets if the district-level LEP subgroups meet the AYP targets for both Communication Arts and Mathematics.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

Based on new requirements under ESSA, the measures may be modified in the Consolidated State Plan as approved by the Federal government. Approval is expected in July 2017.

ELA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2059	840	40.80%	1219	59.20%
	Total	2061	977	47.40%	1084	52.60%
Title I School	Super Subgroup	1085	355	32.70%	730	67.30%
	Total	1085	359	33.10%	726	66.90%
MA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2058	232	11.30%	1826	88.70%
	Total	2060	356	17.30%	1704	82.70%
Title I School	Super Subgroup	1085	103	9.50%	982	90.50%
	Total	1085	122	11.20%	963	88.80%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants awarded	70	73	73	72	73	71	70	70	70
LEP students affected	26,500	24,669	25,950	25,822	27,200	30,580	30,600	31,000	31,000

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 **OF** 6

Department of Elementary and Secondary Education	Budget Unit	50453C
Office of Quality Schools	HB Section	2.110
Title III, Part A (Language Acquisition)	DI#	1500004

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	400,000	0	400,000
TRF	0	0	0	0
Total	0	400,000	0	400,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	400,000	0	400,000
TRF	0	0	0	0
Total	0	400,000	0	400,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional capacity is needed to expend all federal funds available within this program.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education Office of Quality Schools Title III, Part A (Language Acquisition)	Budget Unit <u>50453C</u> HB Section <u>2.110</u> DI# <u>1500004</u>
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The specific requested amount is derived from U.S. Department of Education funding estimates for 2017-18. Funding for this program is expected to increase by \$400,000.00 under ESSA.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
(0105-5876)									
Program Distributions (800)			400,000				400,000		
Total PSD	0		400,000		0		400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education				Budget Unit		50453C			
Office of Quality Schools				HB Section		2.110			
Title III, Part A (Language Acquisition)				DI#		1500004			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0105-5876)									
Program Distributions (800)			400,000				400,000		
Total PSD	0		400,000		0		400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50453C
Office of Quality Schools	HB Section	2.110
Title III, Part A (Language Acquisition)	DI#	1500004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

AMAO 1: Growth in English Language Proficiency

This calculation uses data from two points. To meet the AMAO, all Limited English Proficient (LEP) students will need to meet the overall proficiency growth target *as measured by the ACCESS for ELLs™ English language proficiency test*. A district meets the AMAO when 25 percent of students in Cohort 1 and 20 percent in Cohort 2 meet the AMAO requirement. Both cohorts must meet objectives in order for the district to meet AMAO 1. Students are counted as meeting the AMAO 1 requirement when they increase their overall composite proficiency level score by .5 for students in Cohort 1 and by .3 for students in Cohort 2.

AMAO targets for Cohort 1 will increase by 3.86 percent annually and targets for Cohort 2 will increase by 4 percent annually.

Students Included in Growth Data

The AMAO for English language growth is measured by spring to spring scores on the ACCESS for ELLs™ test. Only students who have been in the program for one year or more are included. For this reason, kindergarten students and students who have never taken the ACCESS for ELLs™ test are not included in the growth data.

AMAO 2: Attaining English language proficiency

For this objective, ELLs are divided into the following two cohorts:

Cohort 1 – Students who have participated in language instruction educational programs for three or fewer years.

Cohort 2 – Students who have participated in language instruction educational programs for four or more years.

To attain English language proficiency, students identified as LEP must obtain an Overall Score (Composite) at a proficiency level of 5.0 on the ACCESS for ELLs®, with minimum proficiency levels of 4.0 on both the Reading and Writing domains. For a Title III sub grantee to meet AMAO 2, at least 8 percent of the students in Cohort 1 must attain English language proficiency and at least 12 percent of the students in Cohort 2 must attain English Language proficiency as defined. Both cohorts must meet objectives in order for the district to meet AMAO 2. The annual target will increase by 1 percent for each Cohort.

AMAO 3: Meeting Adequate Yearly Progress (AYP) Targets

A district is determined to have met AMAO 3 targets if the district-level LEP subgroups meet the AYP targets for both Communication Arts and Mathematics.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education
Office of Quality Schools
Title III, Part A (Language Acquisition)

Budget Unit 50453C
HB Section 2.110
DI# 1500004

Based on the new requirements under ESSA, valid measures will not be approved until the State Plan is approved by the federal government in July, 2017

ELA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2059	840	40.80%	1219	59.20%
	Total	2061	977	47.40%	1084	52.60%
Title I Schools	Super Subgroup	1085	355	32.70%	730	67.30%
	Total	1085	359	33.10%	726	66.90%
MA	TYPE	# Schools	Met	% Met	Not Met	% Not Met
All School	Super Subgroup	2058	232	11.30%	1826	88.70%
	Total	2060	356	17.30%	1704	82.70%
Title I Schools	Super Subgroup	1085	103	9.50%	982	90.50%
	Total	1085	122	11.20%	963	88.80%

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants awarded	70	73	73	72	73	71	70	70	70
LEP students affected	26,500	24,669	25,950	25,822	27,200	30,580	30,600	31,000	31,000

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE					DECISION ITEM DETAIL			
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
Title III, Part A Increase - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.115
Title IV.A, Student Support and Academic Enrichment	DI#	1500005

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Under ESSA, the purpose of this grant is to improve students' academic achievement by providing all students access to a well-rounded education, improving school conditions for student learning, and improving the use of technology in order to improve the academic achievement and digital literacy of all students.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.115
Title IV.A, Student Support and Academic Enrichment	DI#	1500005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Per ESSA, this entitlement grant distribution will be based on relative share of Title I.A.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
(0105-2971)									
Program Distributions (800)			8,000,000				8,000,000		
Total PSD	0		8,000,000		0		8,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	8,000,000	0.0	0	0.0	8,000,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education				Budget Unit		50455C			
Office of Quality Schools				HB Section		2.115			
Title IV.A, Student Support and Academic Enrichment				DI#		1500005			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
(0105-2971)									
Program Distributions (800)			8,000,000				8,000,000		
Total PSD	0		8,000,000		0		8,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	8,000,000	0.0	0	0.0	8,000,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50455C
Office of Quality Schools	HB Section	2.115
Title IV.A, Student Support and Academic Enrichment	DI#	1500005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Based on new requirements under ESSA, measures will be determined according to the Consolidated State Plan as approved by the Federal government. Approval is expected in July 2017.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	556	556

Note: Charter schools that become LEAs are included.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE IV, PART A									
Title IV, Part A - 1500005									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

DESE		DECISION ITEM DETAIL							
Budget Unit		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018 -	FY 2018	FY 2018	FY 2018
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A									
Title IV, Part A - 1500005									
PROGRAM DISTRIBUTIONS		0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD		0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Quality Schools Federal Refugee Program	Budget Unit <u>50456C</u> HB Section <u>2.120</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	300,000	0	300,000	TRF	0	0	0	0	Total	0	300,000	0	300,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	300,000	0	300,000	TRF	0	0	0	0	Total	0	300,000	0	300,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Three districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City, Mehlville, and St. Louis City.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Refugee Children School Impact Grants Program</p>																																																																																											

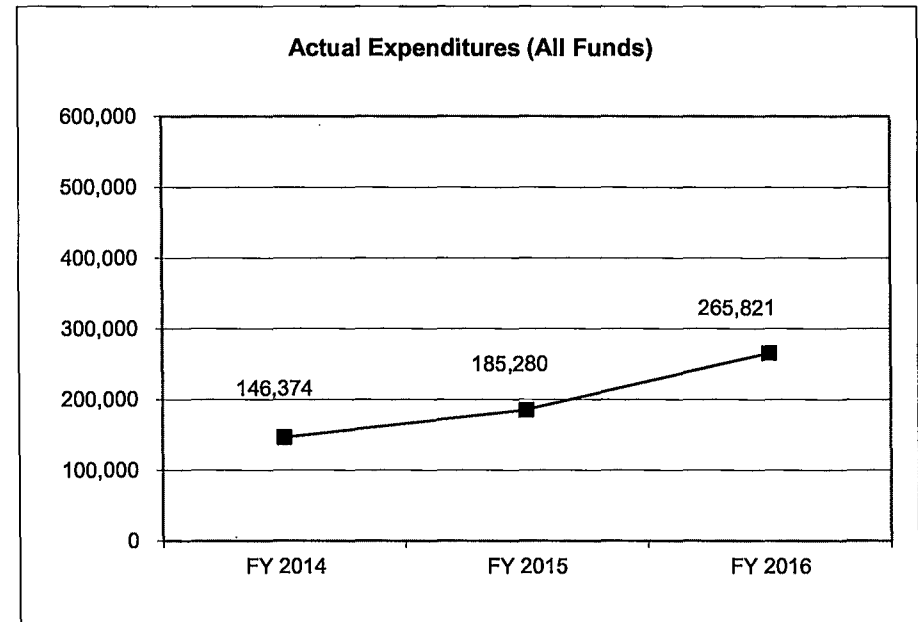
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Federal Refugee Program

Budget Unit 50456CHB Section 2.120

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	146,374	185,280	265,821	N/A
Unexpended (All Funds)	153,626	114,720	34,179	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	153,626	114,720	34,179	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL REFUGEES									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	265,821	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	265,821	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL	265,821	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
GRAND TOTAL	\$265,821	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS		265,821	0.00	300,000	0.00	300,000	0.00	300,000
TOTAL - PD		265,821	0.00	300,000	0.00	300,000	0.00	300,000
GRAND TOTAL		\$265,821	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000
GENERAL REVENUE		\$0	0.00	\$0	0.00	\$0	0.00	\$0
FEDERAL FUNDS		\$265,821	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000
OTHER FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in three Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

Activity #1: Regular School Programs Offering Intensive English Language Instruction as a Second Language for Refugee Children

Activity #2: Orientation to Refugee on the Education System and School Requirements, such as Student Attendance and Performance

Activity #3: Involvement of Trained Teachers/Staff/Administrators that are Familiar with Refugees' Culture and Language

Activity #4: After School Tutoring and/or Mentoring Programs Focused on Helping Refugee Students Understand and Complete Assignments

Activity #5: After School/Summer Programs that Support Remedial Work or Promote School Readiness

Activity #6: Mentoring Programs

Activity #7: Interpreter Services for Parent/Teacher Meetings and Conferences

Activity #8: Bilingual/Bicultural Counselors and Aides

Activity #9: Training Staff on Refugee Culture and Use of Special Teaching Materials

Activity #10: Utilization of Modern Technology Deemed to Speed-up English Language Acquisition and Other School Related Skills

Activity #11: Utilization of Other Special Educational Materials Proven to Help Children with Learning Disabilities

Activity #12: Programs Enhancing Linguistic and Cultural Competence in Service Provision

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (c)(1)(A) of the Immigration and Nationality Act (INA)(8 U.S.C. §1522 (c)(1)(A),

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

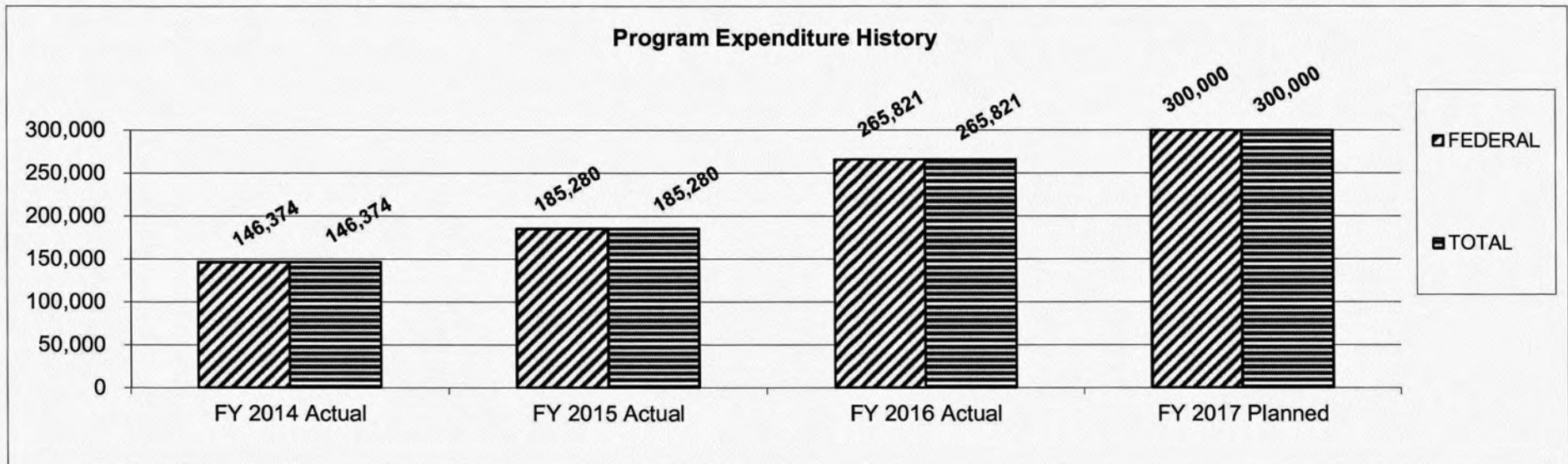
Department of Elementary & Secondary Education

HB Section(s): 2.120

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7a. Provide an effectiveness measure.

Targets for percentage of districts receiving Refugee funds to attain the Annual Measurable Achievement Objective (AMAO) #1

Year	Targets	Met
2010	50%	No
2011	51%	Yes
2012	52%	Yes
2013	53%	Yes
2014	54%	Yes
2015	55%	Yes
2016	56%	**

** Data not yet available

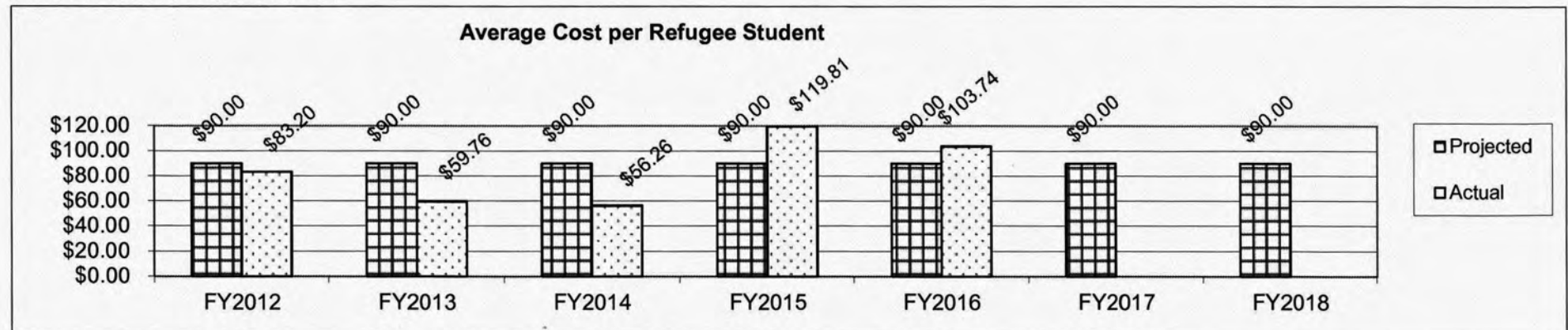
AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer

Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we use data from two data points. To meet the AMAO, students need to meet the growth target and maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grants Awarded	3	3	3	3	3	3	3	3	3
Refugee Students Served	1,800	252	1,800	2,009	1,800	2,233	2,000	2,000	2,500

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Quality Schools Character Education Initiatives	Budget Unit <u>50457C</u> HB Section <u>2.125</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">10,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">10,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	10,000	0	0	10,000	TRF	0	0	0	0	Total	10,000	0	0	10,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">10,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">10,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	10,000	0	0	10,000	TRF	0	0	0	0	Total	10,000	0	0	10,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>This program funds comprehensive projects that include components for school, home, and community. This initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>CharacterPlus</p>																																																																																											

CORE DECISION ITEM

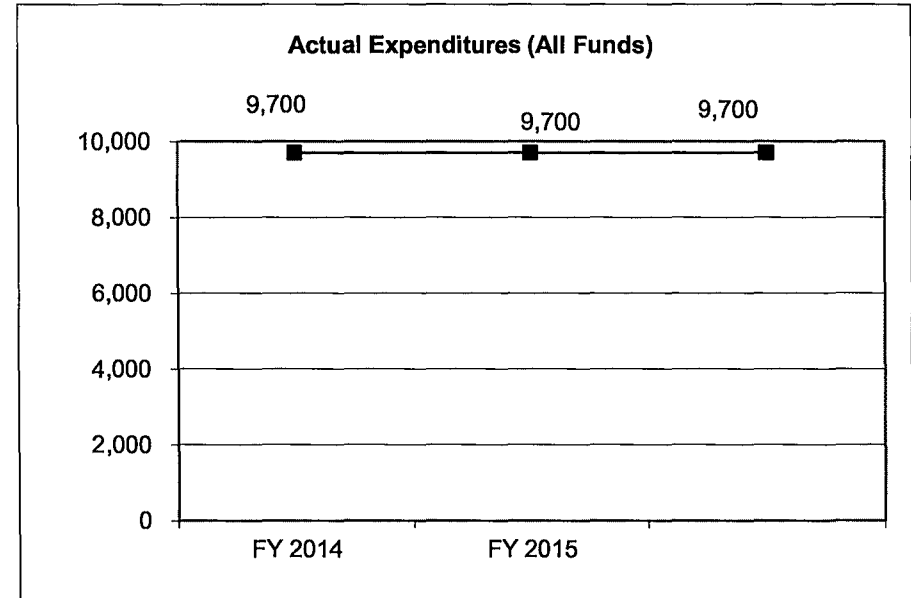
Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives

Budget Unit 50457C

HB Section 2.125

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	(300)	(300)	(300)	(300)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,700	9,700	9,700	9,700
Actual Expenditures (All Funds)	9,700	9,700	9,700	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHARACTER ED INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARACTER ED INITIATIVES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	

DESE		DECISION ITEM DETAIL							
Budget Unit		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES									
CORE									
PROGRAM DISTRIBUTIONS		9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD		9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL		\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE		\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This program supports permanent staff in providing training and consulting to Missouri prek-12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

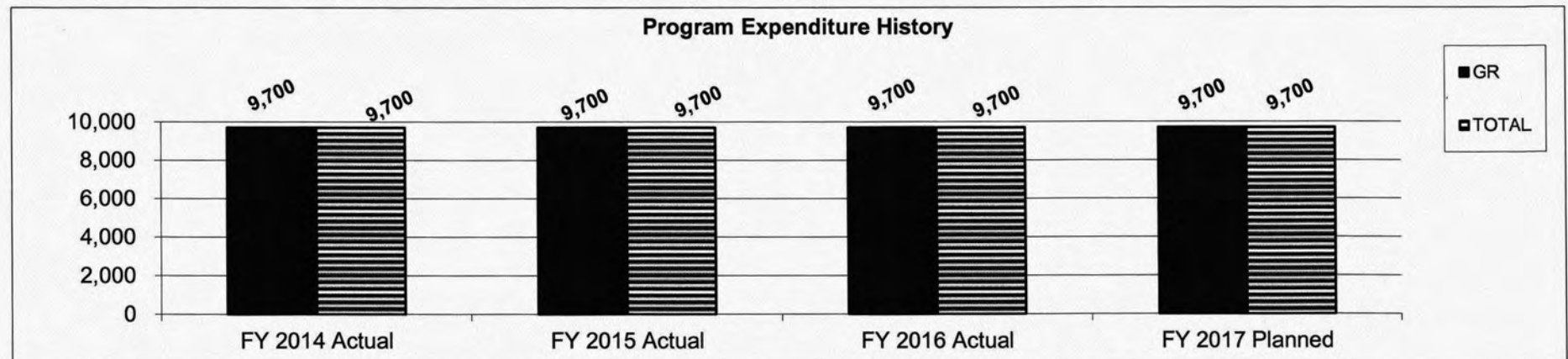
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

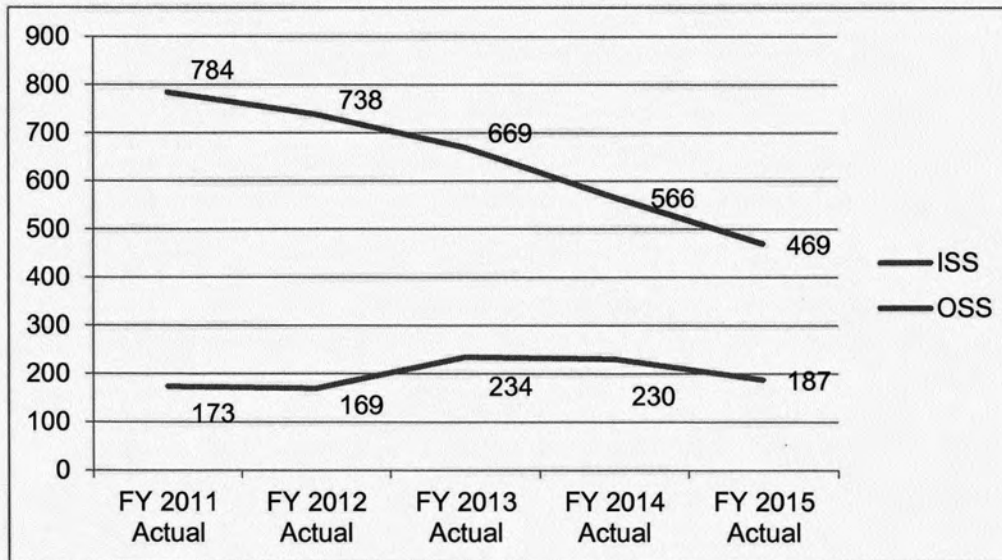
6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

This graph reflects two of the key measures Districts report to DESE—In-school suspensions (ISS) & Out of School Suspensions (OSS).

The data is based on districts that have been members for more than 10 years and consistently focused on character education integration in their schools and classrooms. They have invested in Professional Development, Certification, The Leadership Academy for Administrators and Student Leadership Summits.



*No data for 2016

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7b. Provide an efficiency measure.

Services and resources provided by the CharacterPlus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Schools Participating*	0	63 (districts)	0	570	570	652	650	675	675

*These represent total schools participating in the Showme CharacterPlus program from all funds inclusive of state. State funds were put in expenditure restriction in FY12 -15 and released near the end of the year.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Adult Learning and Rehabilitation Services Vocational Rehabilitation Services	Budget Unit <u>50723C</u> HB Section <u>2.135</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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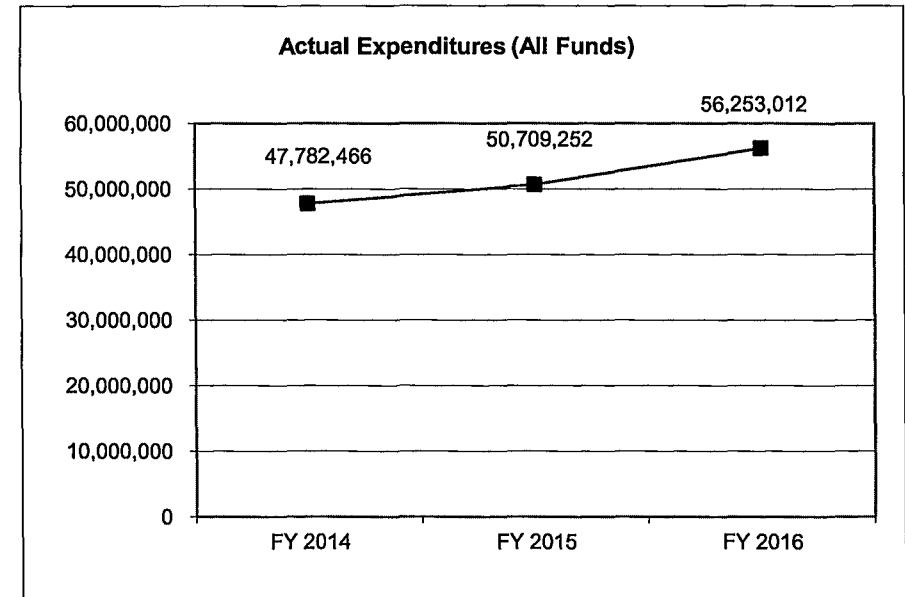
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723CHB Section 2.135

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	58,650,635	58,650,635	58,650,635	58,650,635
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	58,650,635	58,650,635	58,650,635	58,650,635
Actual Expenditures (All Funds)	47,782,466	50,709,252	56,253,012	N/A
Unexpended (All Funds)	10,868,169	7,941,383	2,397,623	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,868,169	7,941,383	2,397,623	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VOCATIONAL REHAB-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	Total	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
DEPARTMENT CORE REQUEST							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	Total	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	Total	0.00	13,589,689	43,660,946	1,400,000	58,650,635	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00
VOCATIONAL REHABILITATION	41,263,323	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	56,253,012	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
TOTAL	56,253,012	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
VR Core Funding Capacity - 1500006								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	6,399,142	0.00	6,399,142	0.00
TOTAL - PD	0	0.00	0	0.00	6,399,142	0.00	6,399,142	0.00
TOTAL	0	0.00	0	0.00	6,399,142	0.00	6,399,142	0.00
GRAND TOTAL	\$56,253,012	0.00	\$58,650,635	0.00	\$65,049,777	0.00	\$65,049,777	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM DISTRIBUTIONS	56,253,012	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
TOTAL - PD	56,253,012	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
GRAND TOTAL	\$56,253,012	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00
GENERAL REVENUE	\$13,589,689	0.00	\$13,589,689	0.00	\$13,589,689	0.00	\$13,589,689	0.00
FEDERAL FUNDS	\$41,263,323	0.00	\$43,660,946	0.00	\$43,660,946	0.00	\$43,660,946	0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, engage, and advance in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A return on investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo

3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirement for a designated state unit to carry out the provision of the Act.

PROGRAM DESCRIPTION

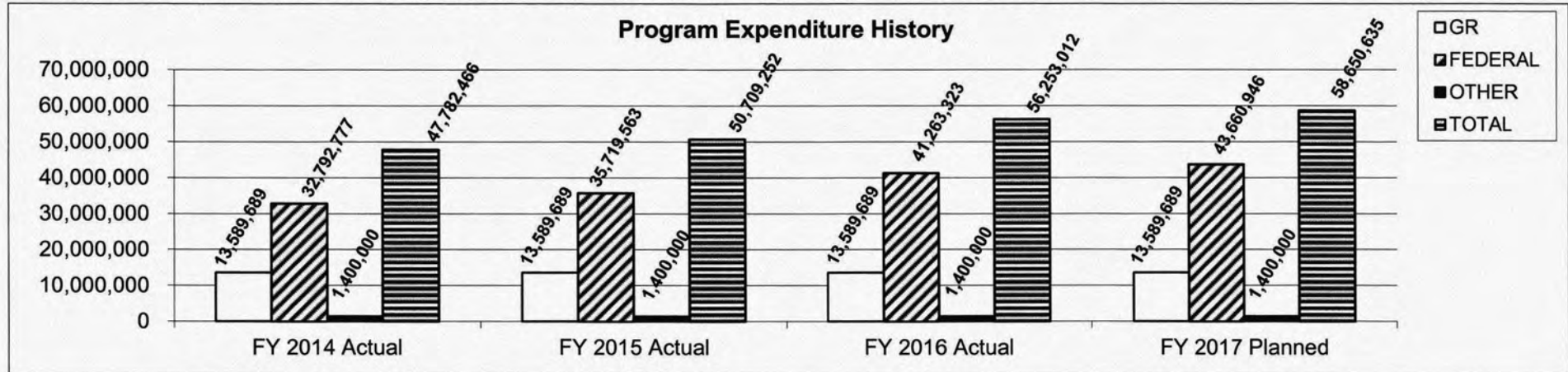
Department of Elementary and Secondary Education

HB Section(s): 2.040

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

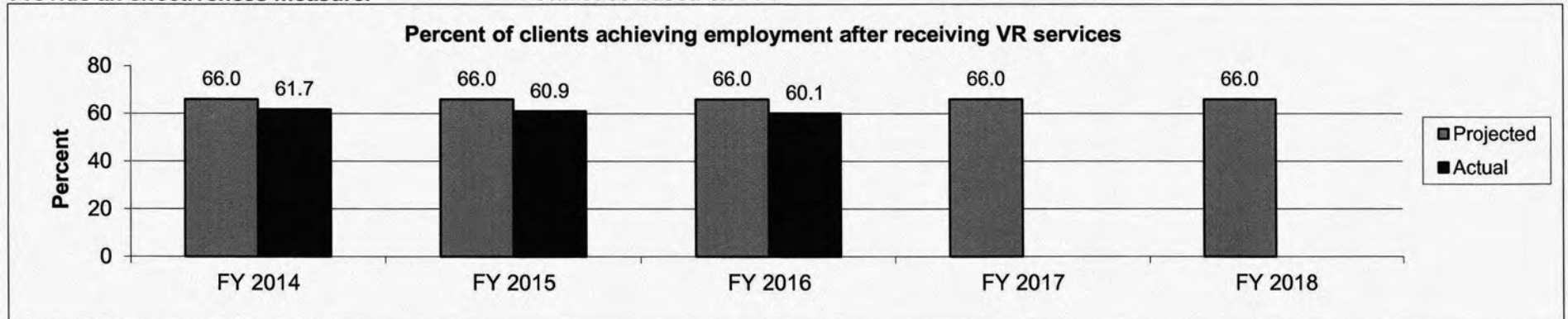


6. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

- 7a. Provide an effectiveness measure.

Statistics based on FFY



Required National Standard: 55.8%

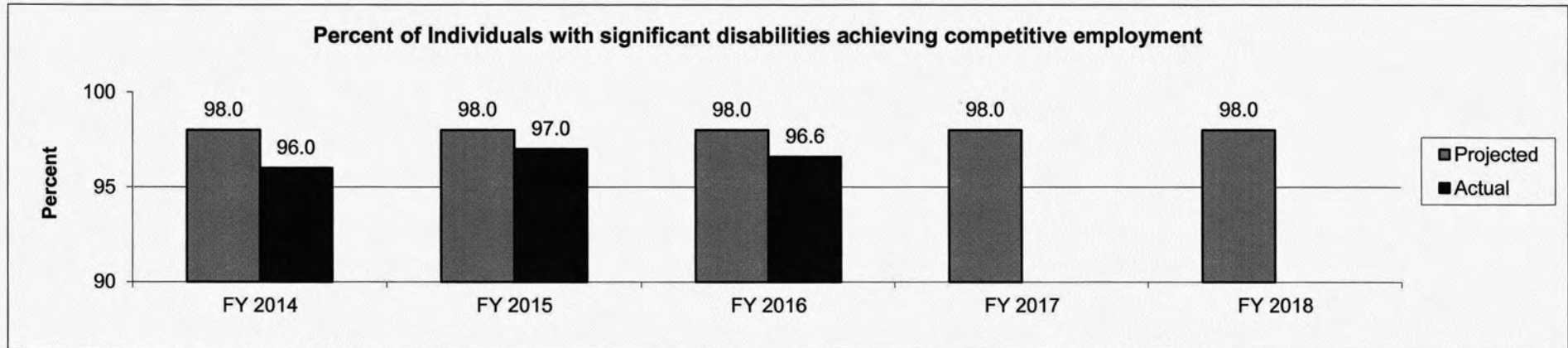
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

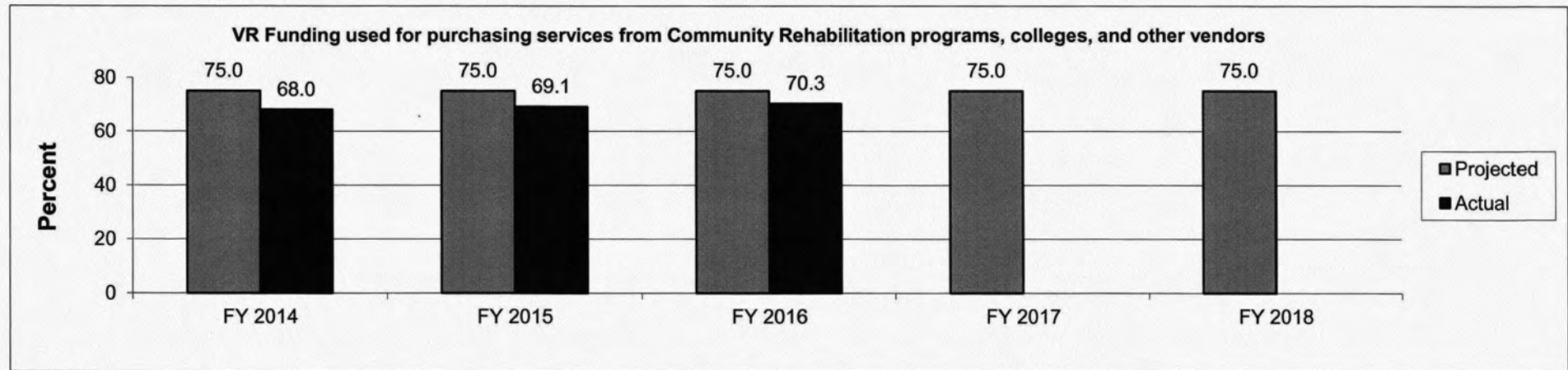
HB Section(s): 2.040

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4%

7b. Provide an efficiency measure.

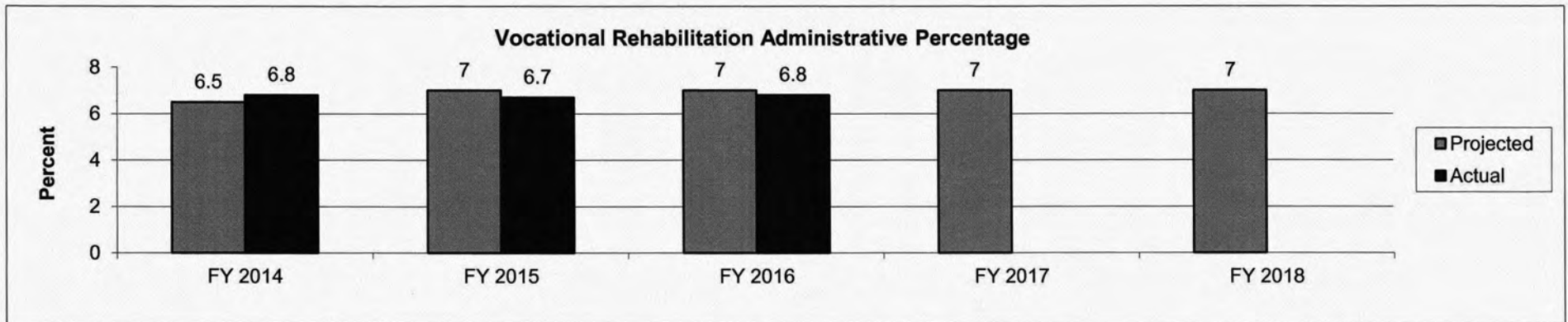
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

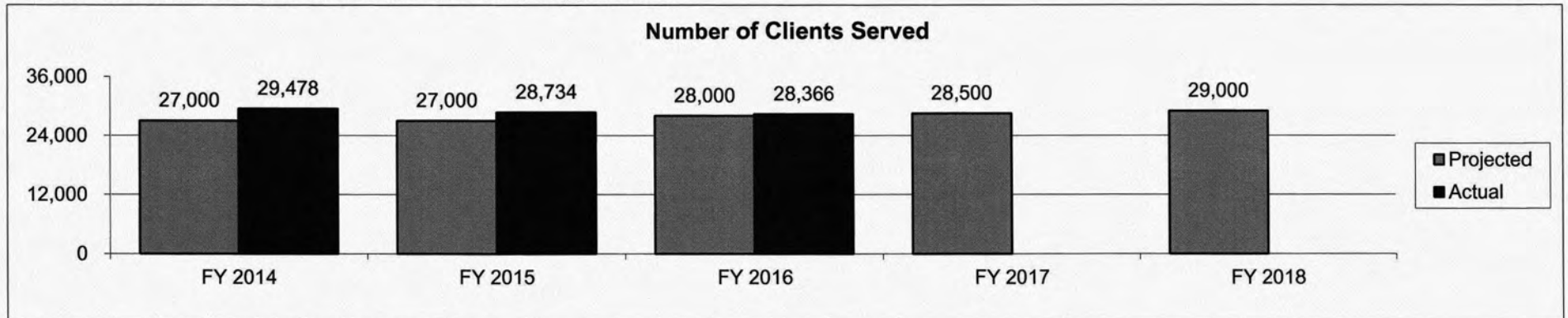
HB Section(s): 2.040

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



7c. Provide the number of clients/individuals served, if applicable.

**NOTE: VR statistics are based upon a FFY.**

7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY15 indicated:

97% of consumers felt they were treated with respect;

89% of consumers believed VR counselors helped them plan services concerning their employment goals;

93% of consumers indicated the VR counselor explained their choices of the employment plan.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
VR Core Operations Funding Capacity

Budget Unit 50723C
HB Section 2.135
DI # 1500006

1. AMOUNT OF REQUEST

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,399,142	0	6,399,142
TRF	0	0	0	0
Total	0	6,399,142	0	6,399,142
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2018 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,399,142	0	6,399,142
TRF	0	0	0	0
Total	0	6,399,142	0	6,399,142
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Workforce Innovation Opportunity Act (WIOA) creates a new federal mandate requiring VR to expend at least 15% of the federal grant for Pre-Employment Transition Services for youth in the core areas of: 1) Job exploration counseling; 2) Work-based learning experiences; 3) Counseling on opportunities for postsecondary educational programs; 4) Workplace readiness training to develop social skills and independent living; and 5) Instruction in self advocacy. Additionally, the Act adds a requirement for VR to provide vocational counseling and documentation for individuals in sub-minimum wage positions. Both are new requirements under WIOA and additional federal authority is necessary to comply with the law. This appropriation capacity has remained the same since SFY2014.

Currently, funding to support this need is available through the federal VR grant, however, additional federal capacity is needed to expend the funds for this purpose.

Statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services	HB Section	2.135
VR Core Operations Funding Capacity	DI #	1500006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	SFY15	% Inc over prior year	SFY16	% Inc over prior year	SFY17	% Inc over prior year	SFY18 est	% Inc over prior year
VR Case Services Fed Approp Capacity	\$ 42,660,946	0.00%	\$ 42,660,946	0.00%	\$ 42,660,946	0.00%	\$ 42,660,946	
VR Case Services Fed Expenditure	\$ 34,719,843	9.2%	\$ 40,263,323	16.0%	\$ 44,661,705	10.9%	\$ 49,060,088	
Federal Capacity Need							\$ 6,399,142	15.00%

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Personal Svcs. (100)							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Development (320)			0				0		
Total EE	0		0		0		0		0
0104-0507									
Program Distributions (800)	0	0	6,399,142	0	0	0	6,399,142	0	
Total PSD	0		6,399,142		0		6,399,142		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	6,399,142	0.0	0	0.0	6,399,142	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education				Budget Unit	50723C				
Office of Adult Learning and Rehabilitation Services				HB Section	2.135				
VR Core Operations Funding Capacity				DI #	1500006				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Personal Svcs. (100)							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Development (320)							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
0104-0507									
Program Distributions (800)	<u>0</u>		<u>6,399,142</u>		<u>0</u>		<u>6,399,142</u>		<u>0</u>
Total PSD	<u>0</u>		<u>6,399,142</u>		<u>0</u>		<u>6,399,142</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>6,399,142</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>6,399,142</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 6

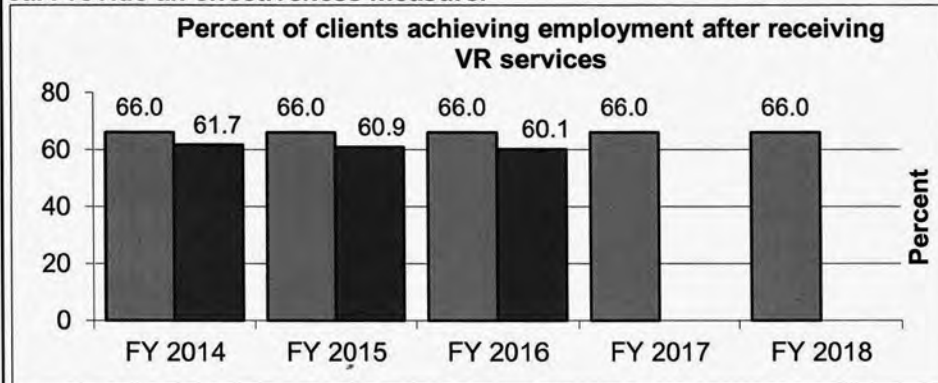
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
VR Core Operations Funding Capacity

Budget Unit 50723C
HB Section 2.135
DI # 1500006

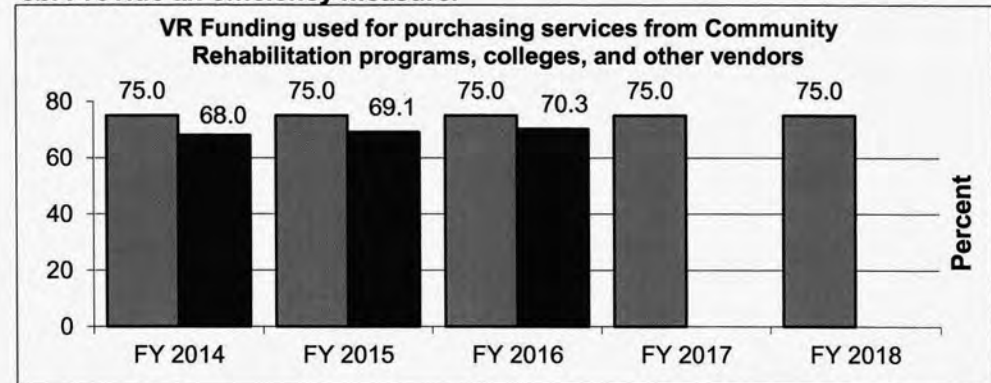
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

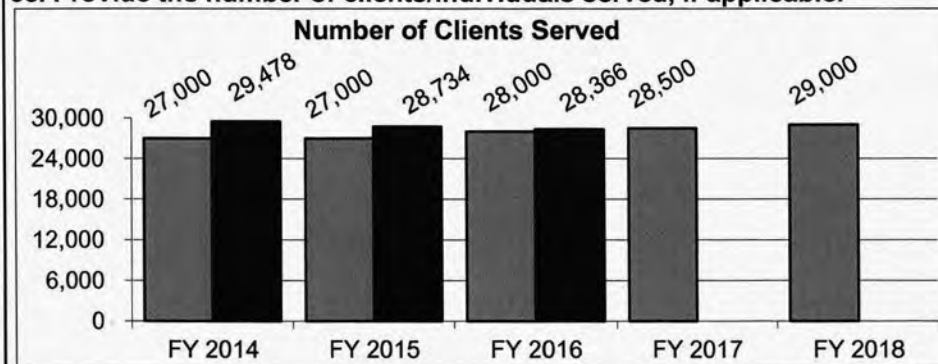
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY15 indicated:

97% of consumers felt they were treated with respect;
 89% of consumers believed VR counselors helped them plan services concerning their employment goals;
 93% of consumers indicated the VR counselor explained their choices of the employment plan.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities receive the necessary training and employment support services to find and maintain jobs consistent with their skills, interests, and abilities. Helping them with employment will give them the opportunity to live independently within their own communities. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with Workforce Development, Mental Health, local school districts, colleges, proprietary schools, and employers to link education, career preparation, and transition to employment services for disabled individuals.

DESE		DECISION ITEM DETAIL							
Budget Unit		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT									
VR Core Funding Capacity - 1500006									
PROGRAM DISTRIBUTIONS		0	0.00	0	0.00	6,399,142	0.00	6,399,142	0.00
TOTAL - PD		0	0.00	0	0.00	6,399,142	0.00	6,399,142	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$6,399,142	0.00	\$6,399,142	0.00
GENERAL REVENUE		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$6,399,142	0.00	\$6,399,142	0.00
OTHER FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733C

HB Section 2.140

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	9,352,000	0	9,352,000
PSD	0	13,000,000	0	13,000,000
TRF	0	0	0	0
Total	0	22,352,000	0	22,352,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	9,352,000	0	9,352,000
PSD	0	13,000,000	0	13,000,000
TRF	0	0	0	0
Total	0	22,352,000	0	22,352,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 102,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY18. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

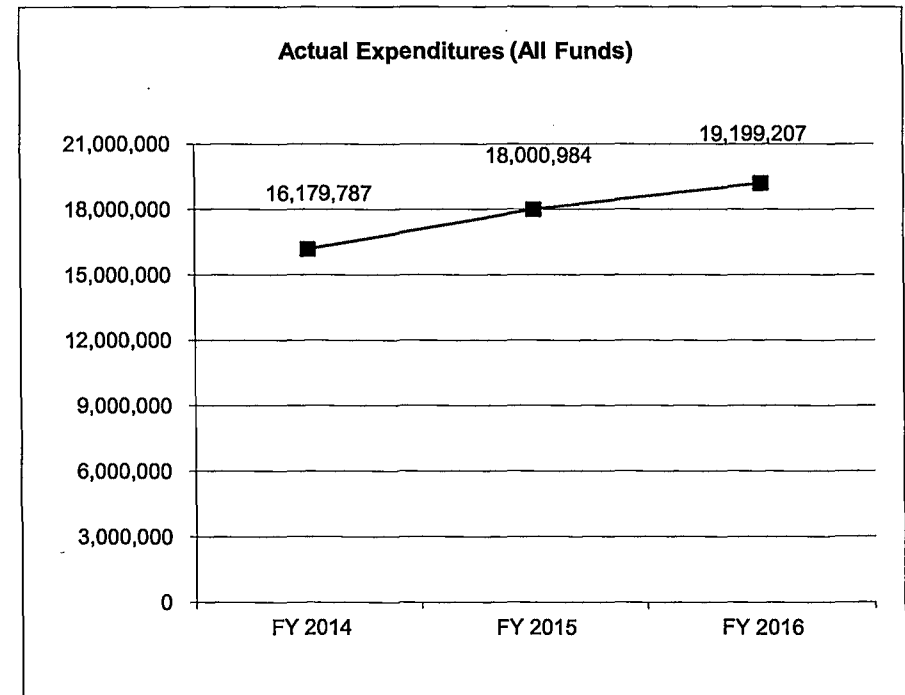
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733CHB Section 2.140

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	21,000,000	21,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,000,000	21,000,000	21,000,000	21,000,000
Actual Expenditures (All Funds)	16,179,787	18,000,984	19,199,207	N/A
Unexpended (All Funds)	4,820,213	2,999,016	1,800,793	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,820,213	2,999,016	1,800,793	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO DISABILITY DETERMINATION-GRAN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	6,400,000	0	6,400,000	
		PD	0.00	0	14,600,000	0	14,600,000	
		Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1020 0512	EE	0.00	0	1,352,000	0	1,352,000	Reallocation from VR Services E&E - Due to Coding Error
Core Reallocation	1026 0512	EE	0.00	0	1,600,000	0	1,600,000	Adjust to reflect program expenditures
Core Reallocation	1026 0512	PD	0.00	0	(1,600,000)	0	(1,600,000)	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	1,352,000	0	1,352,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	9,352,000	0	9,352,000	
		PD	0.00	0	13,000,000	0	13,000,000	
		Total	0.00	0	22,352,000	0	22,352,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	9,352,000	0	9,352,000	
		PD	0.00	0	13,000,000	0	13,000,000	
		Total	0.00	0	22,352,000	0	22,352,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DISABILITY DETERMINATION-GRAN									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	7,000,791	0.00	6,400,000	0.00	9,352,000	0.00	9,352,000	0.00	
TOTAL - EE	7,000,791	0.00	6,400,000	0.00	9,352,000	0.00	9,352,000	0.00	
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	12,198,416	0.00	14,600,000	0.00	13,000,000	0.00	13,000,000	0.00	
TOTAL - PD	12,198,416	0.00	14,600,000	0.00	13,000,000	0.00	13,000,000	0.00	
TOTAL	19,199,207	0.00	21,000,000	0.00	22,352,000	0.00	22,352,000	0.00	
DD Core Funding Capacity - 1500007									
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	1,810,577	0.00	1,810,577	0.00	
TOTAL - PD	0	0.00	0	0.00	1,810,577	0.00	1,810,577	0.00	
TOTAL	0	0.00	0	0.00	1,810,577	0.00	1,810,577	0.00	
GRAND TOTAL	\$19,199,207	0.00	\$21,000,000	0.00	\$24,162,577	0.00	\$24,162,577	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	7,000,791	0.00	6,400,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	7,000,791	0.00	6,400,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM DISTRIBUTIONS	12,110,828	0.00	14,600,000	0.00	13,000,000	0.00	13,000,000	0.00
REFUNDS	87,588	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	12,198,416	0.00	14,600,000	0.00	13,000,000	0.00	13,000,000	0.00
GRAND TOTAL	\$19,199,207	0.00	\$21,000,000	0.00	\$22,352,000	0.00	\$22,352,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$19,199,207	0.00	\$21,000,000	0.00	\$22,352,000	0.00	\$22,352,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.140

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

1. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 102,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY18. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

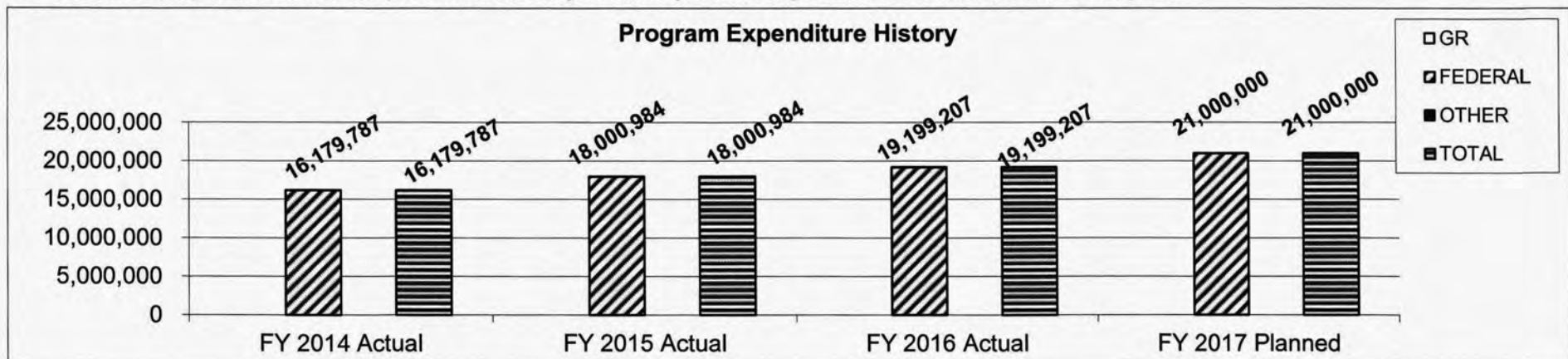
3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.140

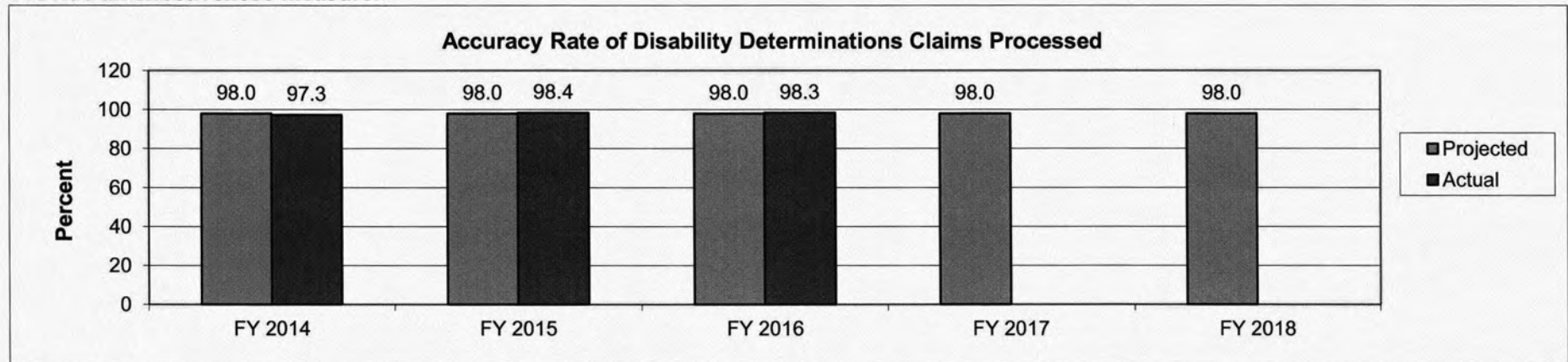
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

6. What are the sources of the "Other " funds?

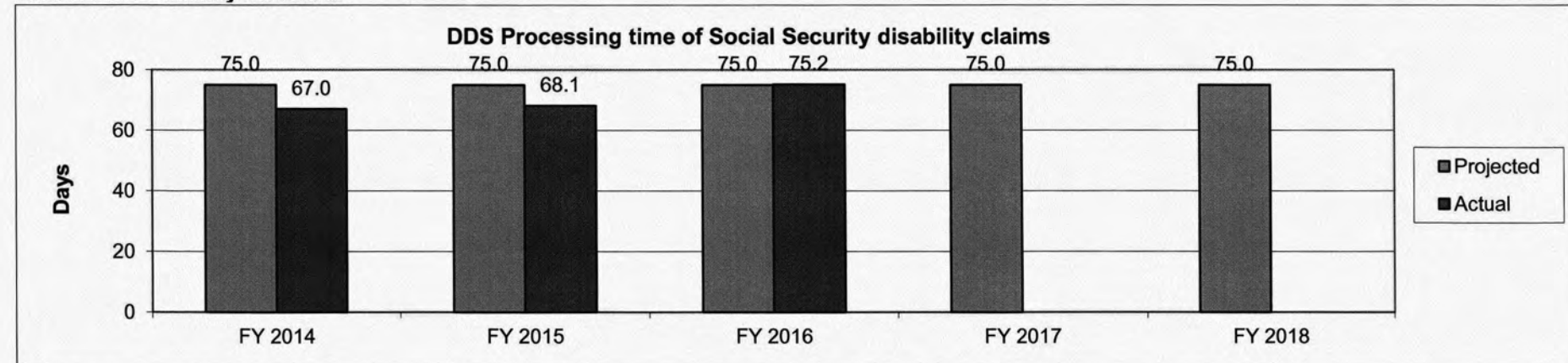
N/A

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

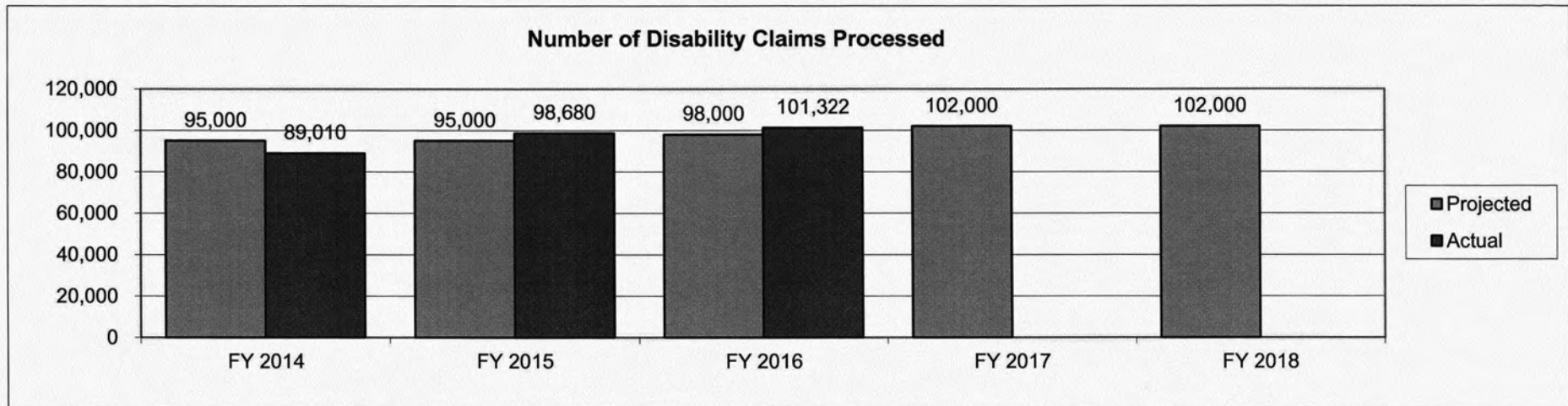
Department of Elementary and Secondary Education

HB Section(s): 2.140

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 6 OF 6

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 DD Core Operations Funding Capacity

Budget Unit 50733C
 HB Section 2.140
 DI # 1500007

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,810,577	0	1,810,577
TRF	0	0	0	0
Total	0	1,810,577	0	1,810,577
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,810,577	0	1,810,577
TRF	0	0	0	0
Total	0	1,810,577	0	1,810,577
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Disability Determination appropriation capacity has not increased since SFY2011. Due to the aging population, growth in the volume of disability claims and the processing costs have increased each year creating a need for additional federal appropriation capacity. Changes from the Bi-Partisan Budget Act of 2015 resulted in the need for additional medical consultants and exams to complete the disability determinations decision process. Increased need is based upon the last two years of data.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education	Budget Unit	50733C
Office of Adult Learning and Rehabilitation Services	HB Section	2.140
DD Core Operations Funding Capacity	DI #	1500007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	SFY15	Inc over pr yr	SFY16	Inc over pr yr	SFY17 Est	Inc over pr yr	SFY18 Est	Inc over pr yr
Appropriation	\$21,000,000	0.0%	\$21,000,000	0.0%	\$21,000,000	0.0%	\$21,000,000	0.0%
Expenditures	\$18,001,366	11.0%	\$19,199,206	7.0%	\$20,297,135	9.0%	\$22,810,577	9.0%
Additional federal capacity needed:							\$ 1,810,577	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Personal Svcs. (100)							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Development (320)			0				0		
Total EE	0		0		0		0		0
(0104-0512)									
Program Distributions (800)	0	0	1,810,577		0	0	0 1,810,577		0
Total PSD	0		1,810,577		0		1,810,577		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,810,577	0.0	0	0.0	1,810,577	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Elementary and Secondary Education				Budget Unit	50733C				
Office of Adult Learning and Rehabilitation Services				HB Section	2.140				
DD Core Operations Funding Capacity				DI #	1500007				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Personal Svcs. (100)							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Development (320)							0		
Total EE	0		0		0		0		0
(0104-0512)									
Program Distributions (800)	0		1,810,577				1,810,577		
Total PSD	0		1,810,577		0		1,810,577		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,810,577	0.0	0	0.0	1,810,577	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

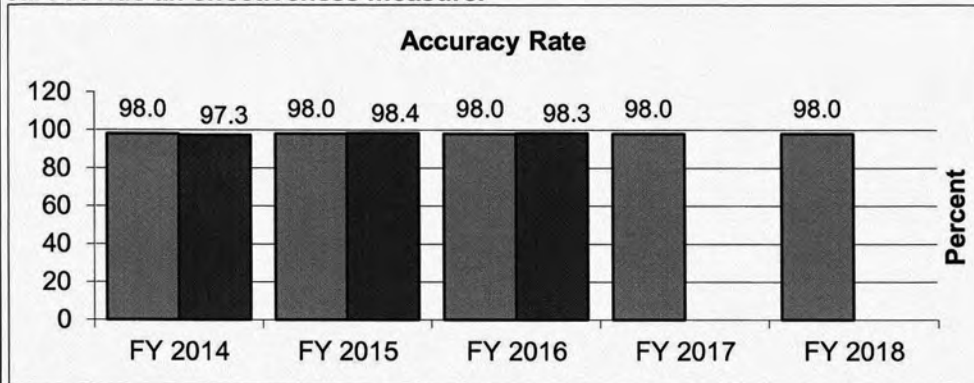
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
DD Core Operations Funding Capacity

Budget Unit 50733C
HB Section 2.140
DI # 1500007

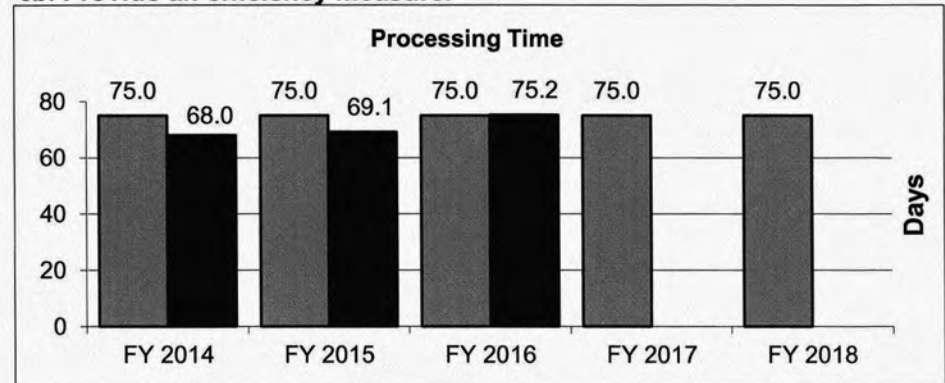
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

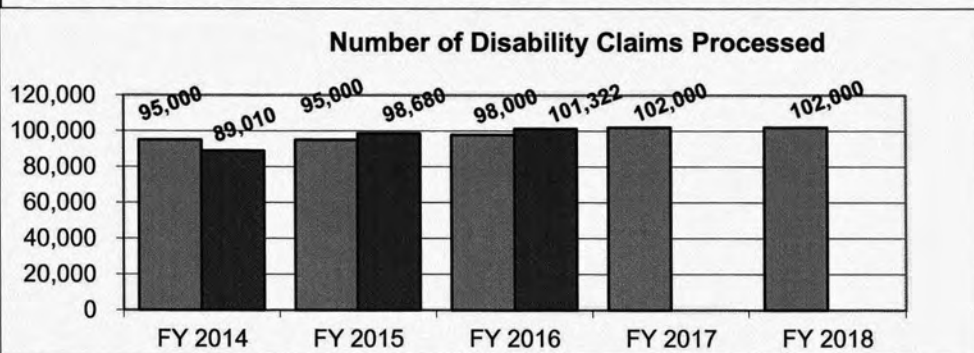
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue quality assurance processes.

DESE					DECISION ITEM DETAIL			
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
DD Core Funding Capacity - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,810,577	0.00	1,810,577	0.00
TOTAL - PD	0	0.00	0	0.00	1,810,577	0.00	1,810,577	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,810,577	0.00	\$1,810,577	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,810,577	0.00	\$1,810,577	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 57043C

HB Section 2.145

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	3,561,486	1,277,246	389,036	5,227,768
TRF	0	0	0	0
Total	3,561,486	1,292,546	390,556	5,244,588
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	2,961,486	1,277,246	389,036	4,627,768
TRF	0	0	0	0
Total	2,961,486	1,292,546	390,556	4,644,588
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809)

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two (22) Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

NOTES:

(1) The Governor restricted \$600,000 on July 1, 2016.

(2) For FY 2018, the Governor has recommended a \$600,000 reduction for this program.

CORE DECISION ITEM

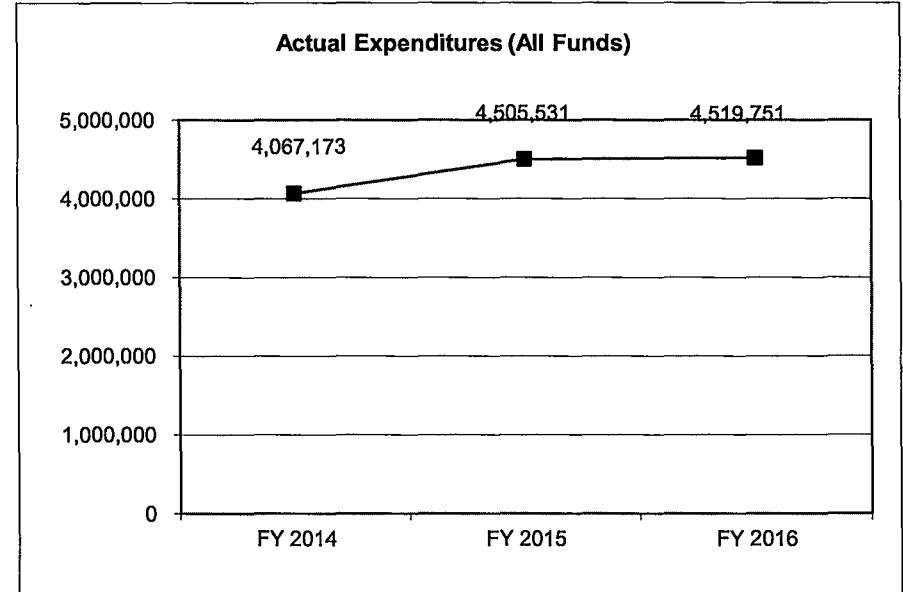
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 57043CHB Section 2.145**3. PROGRAM LISTING (list programs included in this core funding)**

Independent Living Centers

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,189,588	4,644,588	4,644,588	5,244,588
Less Reverted (All Funds)	(71,445)	(88,845)	(88,845)	(88,845)
Less Restricted (All Funds)	0	0	0	(600,000)
Budget Authority (All Funds)	4,118,143	4,555,743	4,555,743	4,555,743
Actual Expenditures (All Funds)	4,067,173	4,505,531	4,519,751	N/A
Unexpended (All Funds)	50,970	50,212	35,992	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,986	7,219	8,647	N/A
Other	44,984	42,993	27,345	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	3,561,486	1,277,246	389,036	5,227,768	
	Total	0.00	3,561,486	1,292,546	390,556	5,244,588	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	3,561,486	1,277,246	389,036	5,227,768	
	Total	0.00	3,561,486	1,292,546	390,556	5,244,588	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1681 8908 PD	0.00	(600,000)	0	0	(600,000)	FY18 Core Reduction
NET GOVERNOR CHANGES		0.00	(600,000)	0	0	(600,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,961,486	1,277,246	389,036	4,627,768	
	Total	0.00	2,961,486	1,292,546	390,556	4,644,588	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	16,353	0.00	15,300	0.00	15,300	0.00	15,300	0.00
INDEPENDENT LIVING CENTER	17,655	0.00	1,520	0.00	1,520	0.00	1,520	0.00
TOTAL - EE	34,008	0.00	16,820	0.00	16,820	0.00	16,820	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,872,641	0.00	3,561,486	0.00	3,561,486	0.00	2,961,486	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
INDEPENDENT LIVING CENTER	345,556	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL - PD	4,485,743	0.00	5,227,768	0.00	5,227,768	0.00	4,627,768	0.00
TOTAL	4,519,751	0.00	5,244,588	0.00	5,244,588	0.00	4,644,588	0.00
GRAND TOTAL	\$4,519,751	0.00	\$5,244,588	0.00	\$5,244,588	0.00	\$4,644,588	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	4,009	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TRAVEL, OUT-OF-STATE	3,982	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	447	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	11,163	0.00	4,300	0.00	4,300	0.00	4,300	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	14,189	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	218	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	34,008	0.00	16,820	0.00	16,820	0.00	16,820	0.00
PROGRAM DISTRIBUTIONS	4,485,743	0.00	5,227,768	0.00	5,227,768	0.00	4,627,768	0.00
TOTAL - PD	4,485,743	0.00	5,227,768	0.00	5,227,768	0.00	4,627,768	0.00
GRAND TOTAL	\$4,519,751	0.00	\$5,244,588	0.00	\$5,244,588	0.00	\$4,644,588	0.00
GENERAL REVENUE	\$2,872,641	0.00	\$3,561,486	0.00	\$3,561,486	0.00	\$2,961,486	0.00
FEDERAL FUNDS	\$1,283,899	0.00	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00
OTHER FUNDS	\$363,211	0.00	\$390,556	0.00	\$390,556	0.00	\$390,556	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.145

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation

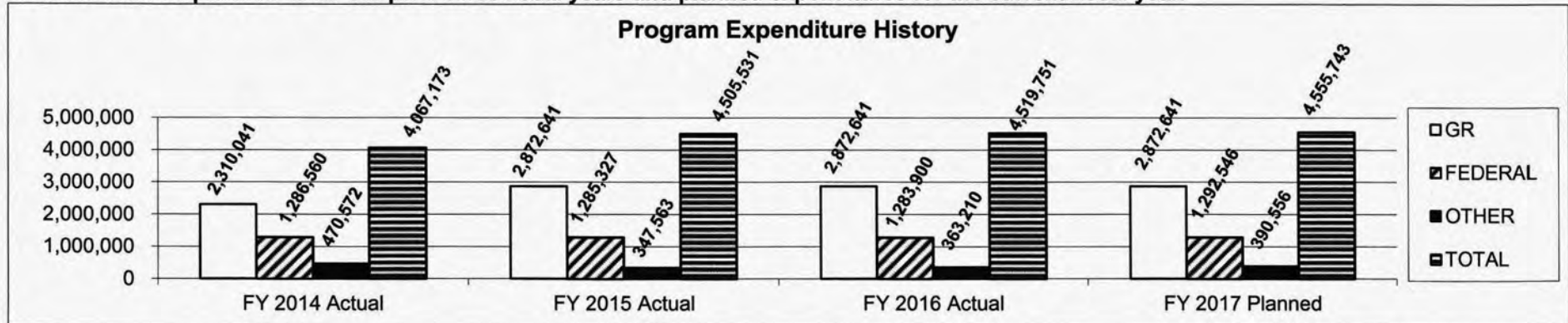
3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.145

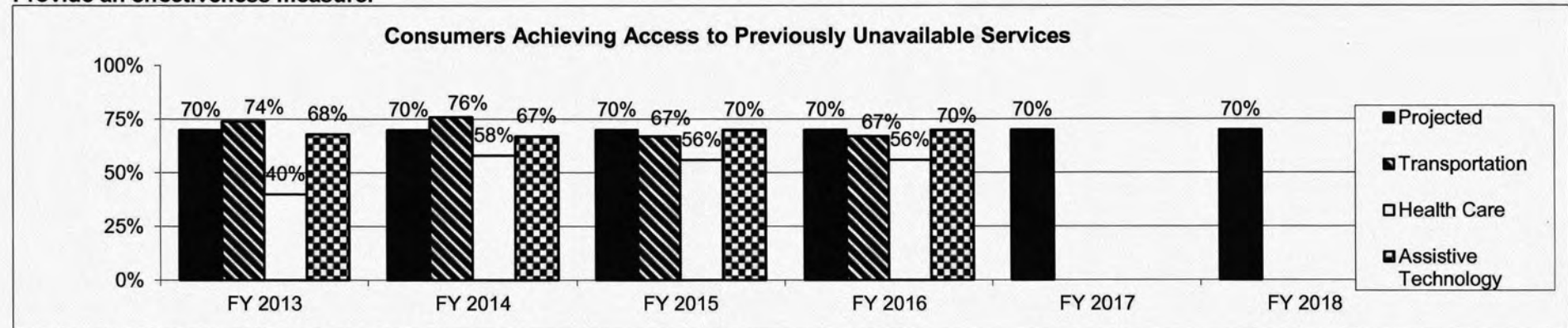
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

6. What are the sources of the "Other " funds?

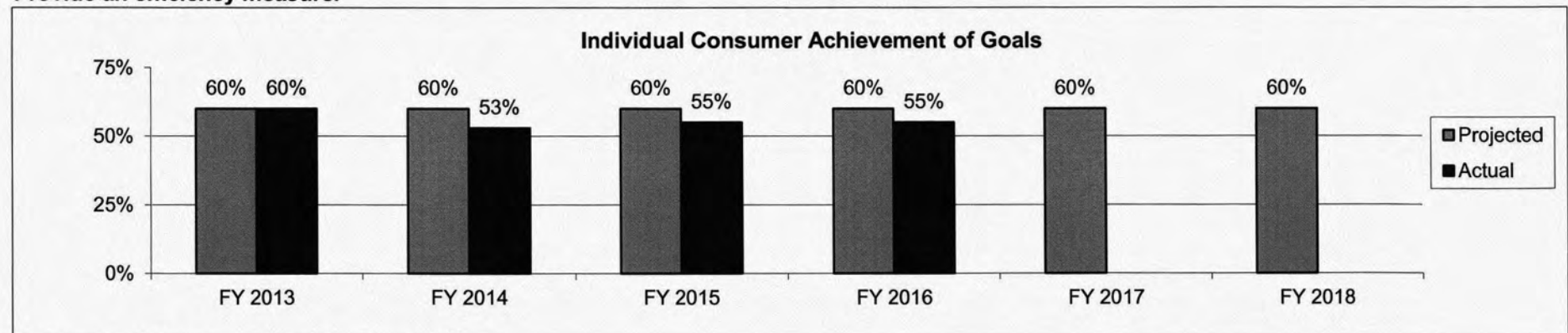
Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



NOTE: IL statistics are based upon a FFY.

7b. Provide an efficiency measure.



NOTE: IL statistics are based upon a FFY.

PROGRAM DESCRIPTION

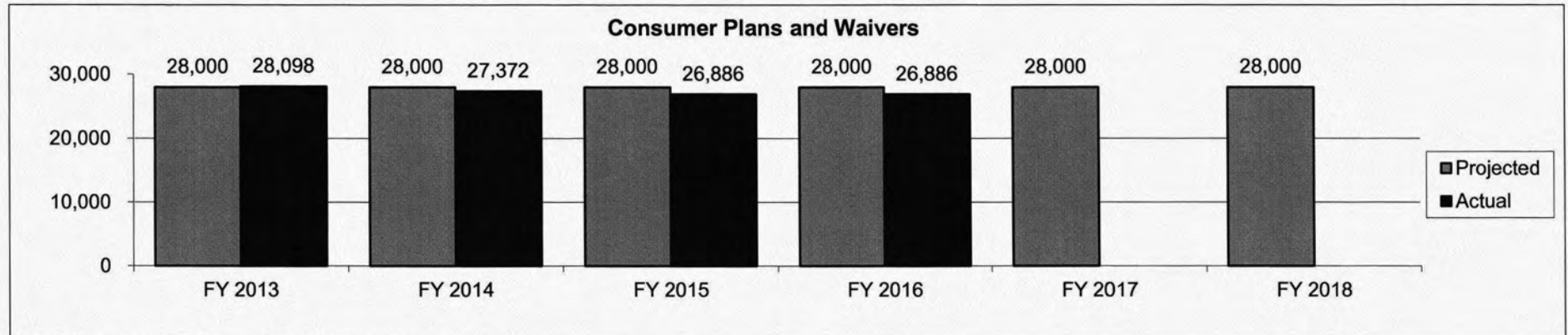
Department of Elementary and Secondary Education

HB Section(s) 2.145

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

7c. Provide the number of clients/individuals served, if applicable.



NOTE: IL statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

2015 IL Consumer Satisfaction Survey Results:

96.5% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

94.0% of consumers had positive experiences with the Information and Referral services provided.

95.9% of consumers were satisfied with the technology or adaptive equipment services provided.

95.2% of consumers receiving transportation services were satisfied with the level of support provided.

94.3% of consumers experienced satisfaction with the Peer Support services.

96.4% of consumers were satisfied with the level of Independent Living Skills Training received.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862C

HB Section 2.150

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997
PSD	5,055,326	9,980,700	0	15,036,026
TRF	0	0	0	0
Total	<u>5,324,868</u>	<u>9,999,155</u>	<u>0</u>	<u>15,324,023</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997
PSD	4,745,326	9,980,700	0	14,726,026
TRF	0	0	0	0
Total	<u>5,014,868</u>	<u>9,999,155</u>	<u>0</u>	<u>15,014,023</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English literacy.

NOTES:

- (1) The Governor placed an expenditure restriction of \$310,000 on January 16, 2017.
- (2) For FY2018, the Governor has recommended a \$310,000 core reduction of this program.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

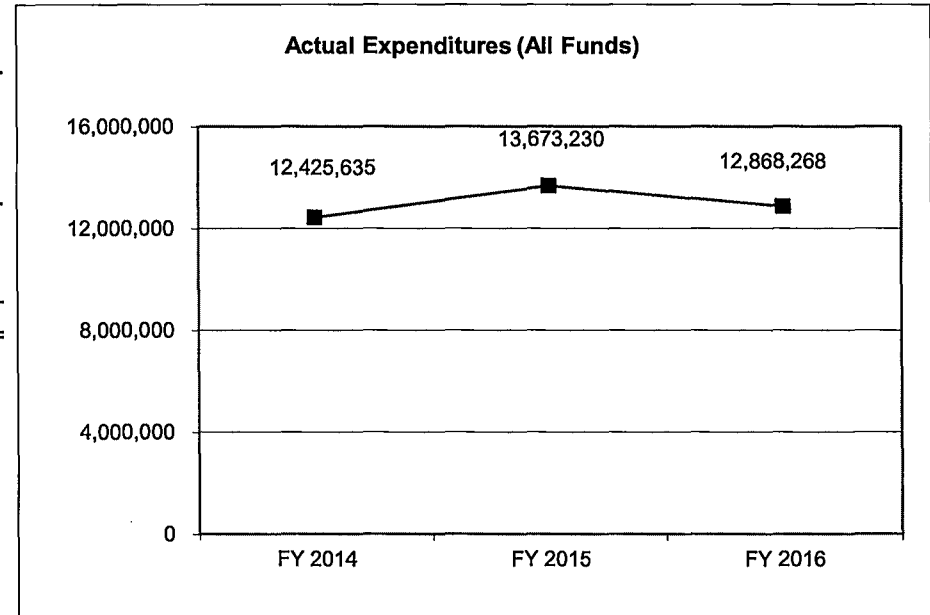
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862CHB Section 2.150

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	15,324,023	15,324,023	15,324,023	15,324,023
Less Reverted (All Funds)	(135,012)	(135,012)	(159,746)	(159,746)
Less Restricted (All Funds)	0	0	0	(310,000)
Budget Authority (All Funds)	15,189,011	15,189,011	15,164,277	14,854,277
Actual Expenditures (All Funds)	12,425,635	13,673,230	12,868,268	N/A
Unexpended (All Funds)	2,763,376	1,515,781	2,295,991	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	0	N/A
Federal	2,763,377	1,515,781	2,295,991	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ADULT EDUCATION & LITERACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	5,055,326	9,980,700	0	15,036,026	
	Total	0.00	5,324,868	9,999,155	0	15,324,023	
DEPARTMENT CORE REQUEST							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	5,055,326	9,980,700	0	15,036,026	
	Total	0.00	5,324,868	9,999,155	0	15,324,023	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1682 9427	PD	0.00	(310,000)	0	0	(310,000) FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(310,000)	0	0	(310,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,745,326	9,980,700	0	14,726,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,595	0.00	269,542	0.00	269,542	0.00	269,542	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	18,455	0.00	18,455	0.00	18,455	0.00
TOTAL - EE	3,595	0.00	287,997	0.00	287,997	0.00	287,997	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,161,527	0.00	5,055,326	0.00	5,055,326	0.00	4,745,326	0.00
DEPT ELEM-SEC EDUCATION	7,703,164	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
TOTAL - PD	12,864,691	0.00	15,036,026	0.00	15,036,026	0.00	14,726,026	0.00
TOTAL	12,868,286	0.00	15,324,023	0.00	15,324,023	0.00	15,014,023	0.00
GRAND TOTAL	\$12,868,286	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,014,023	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	3,365	0.00	156	0.00	156	0.00	156	0.00
SUPPLIES	0	0.00	7,794	0.00	7,794	0.00	7,794	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	21	0.00	267,745	0.00	267,745	0.00	267,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	209	0.00	5,001	0.00	5,001	0.00	5,001	0.00
TOTAL - EE	3,595	0.00	287,997	0.00	287,997	0.00	287,997	0.00
PROGRAM DISTRIBUTIONS	12,864,691	0.00	15,036,026	0.00	15,036,026	0.00	14,726,026	0.00
TOTAL - PD	12,864,691	0.00	15,036,026	0.00	15,036,026	0.00	14,726,026	0.00
GRAND TOTAL	\$12,868,286	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,014,023	0.00
GENERAL REVENUE	\$5,165,122	0.00	\$5,324,868	0.00	\$5,324,868	0.00	\$5,014,868	0.00
FEDERAL FUNDS	\$7,703,164	0.00	\$9,999,155	0.00	\$9,999,155	0.00	\$9,999,155	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.150

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: The purpose of Adult Education is to—

- (1) Assist adults to become literate and obtain the knowledge and skills necessary for employment and economic self-sufficiency;
- (2) Assist adults who are parents or family members to obtain the education and skills that—
 - (A) Are necessary to becoming full partners in the educational development of their children; and
 - (B) Lead to sustainable improvements in the economic opportunities for their family;
- (3) Assist adults in attaining a secondary school diploma and in the transition to postsecondary education and training, including through career pathways;
- (4) Assist immigrants and other individuals who are English language learners in—
 - (A) Improving their—
 - (i) Reading, writing, speaking, and comprehension skills in English; and
 - (ii) Mathematics skills; and
 - (B) Acquiring an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
 Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the prior year of non-Federal expenditures reported.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

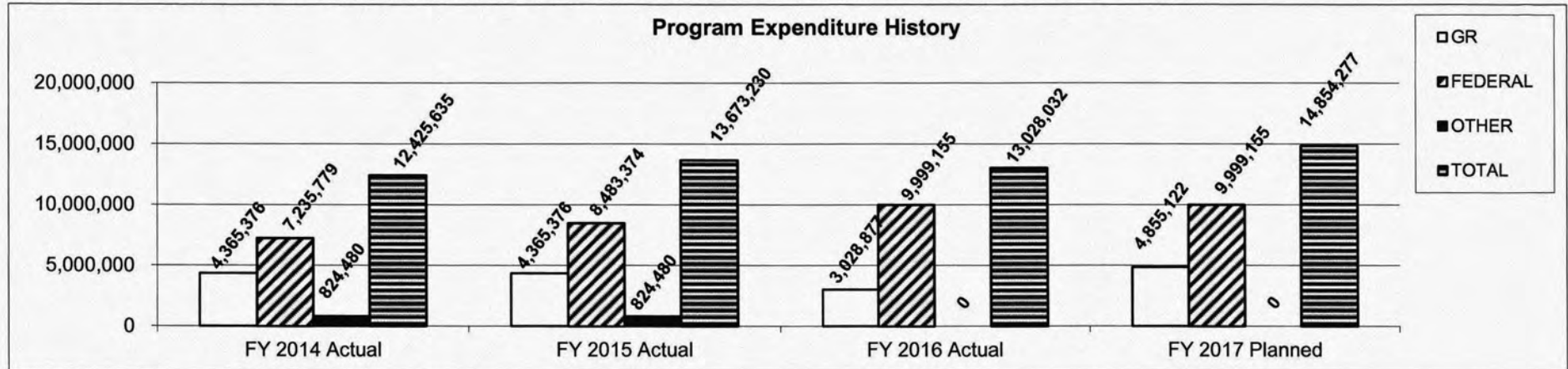
Department of Elementary and Secondary Education

HB Section(s) 2.150

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

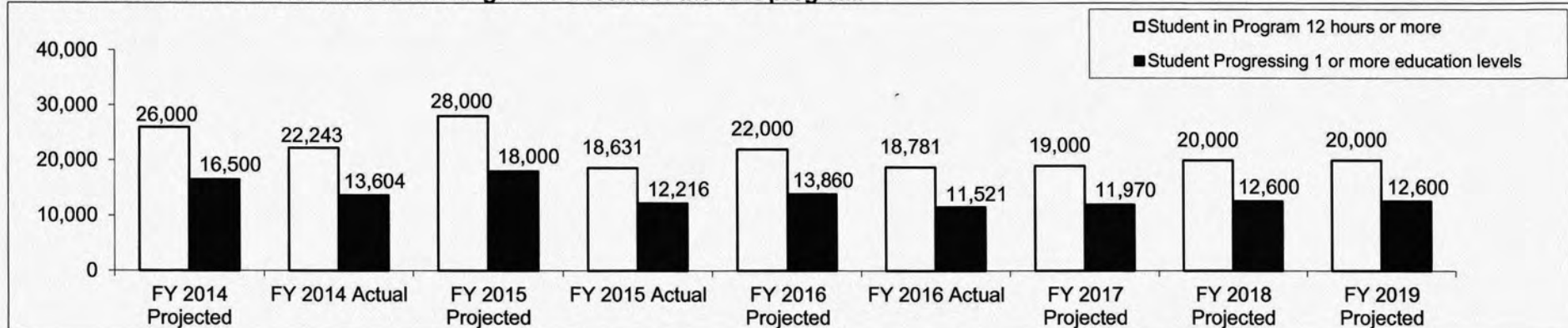


6. What are the sources of the "Other" funds?

Outstanding Schools Trust Fund (0287-1631)

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



PROGRAM DESCRIPTION

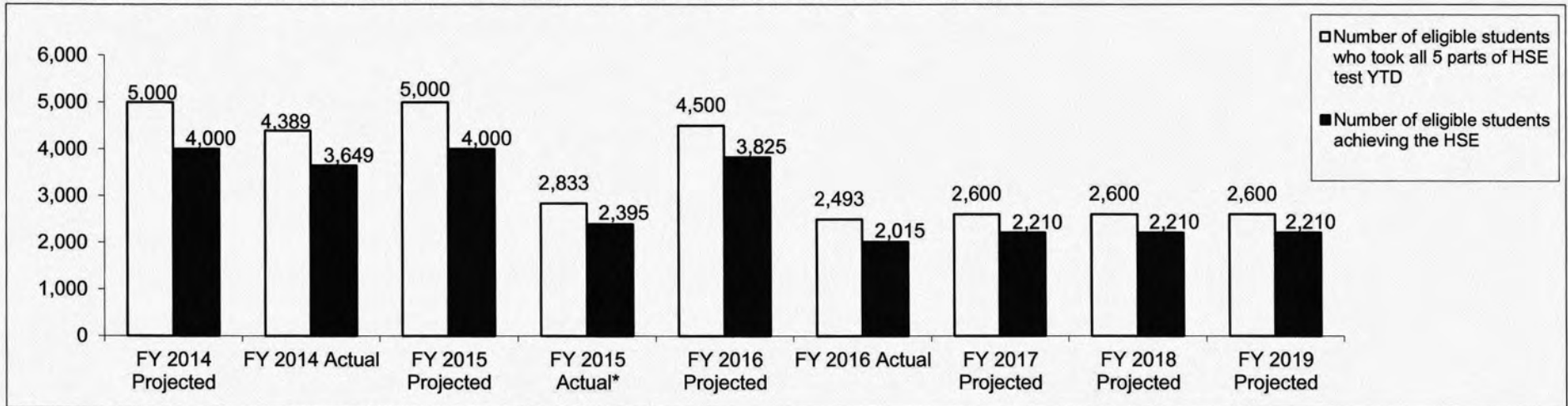
Department of Elementary and Secondary Education

HB Section(s) 2.150

Office of Adult Learning and Rehabilitation Services

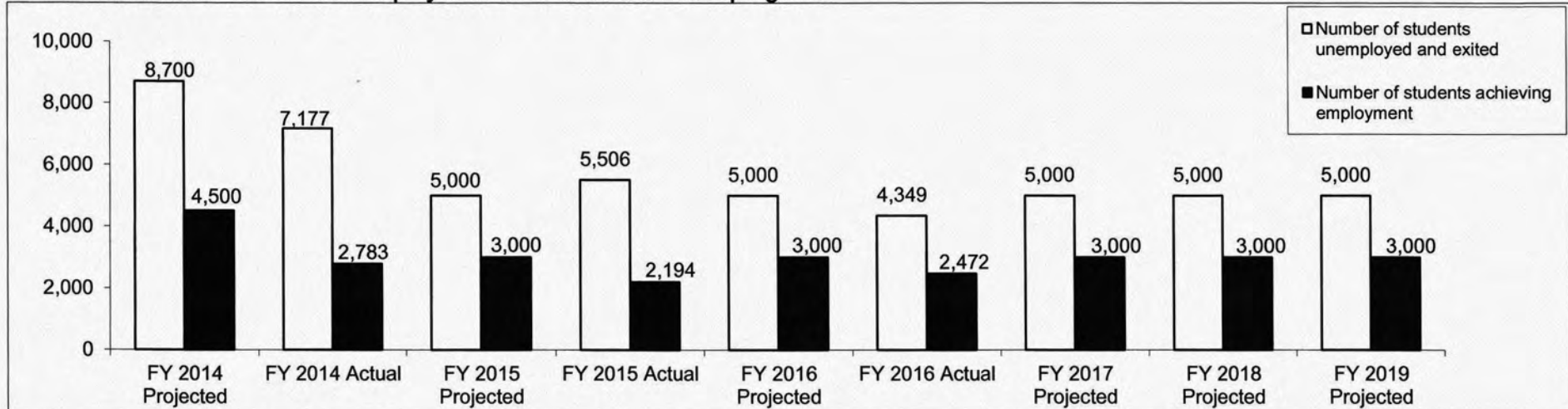
Program is found in the following core budget(s): Adult Education and Literacy

Number of students that attained a High School Equivalency (HSE) as a result of the AEL program.



*FY 2015 Actual Reflects a change in federal reporting requirements.

Number of students that entered employment as a result of the AEL program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

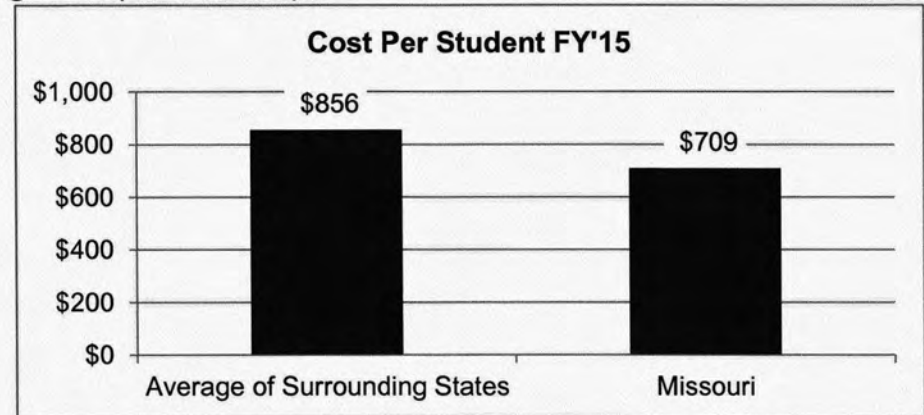
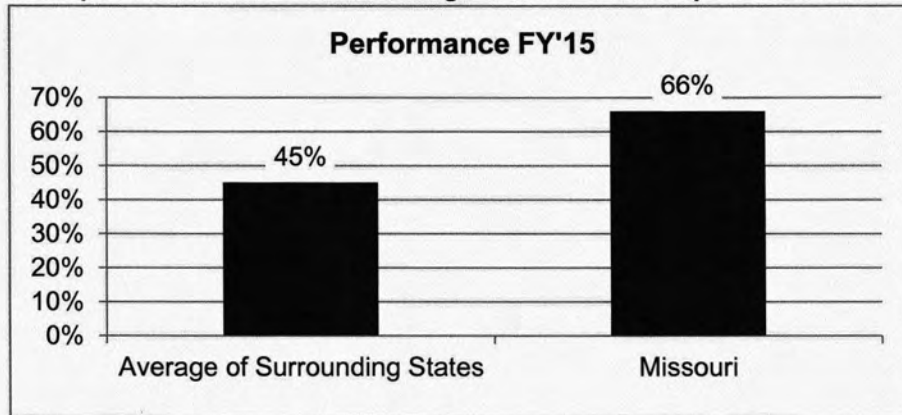
HB Section(s) 2.150

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

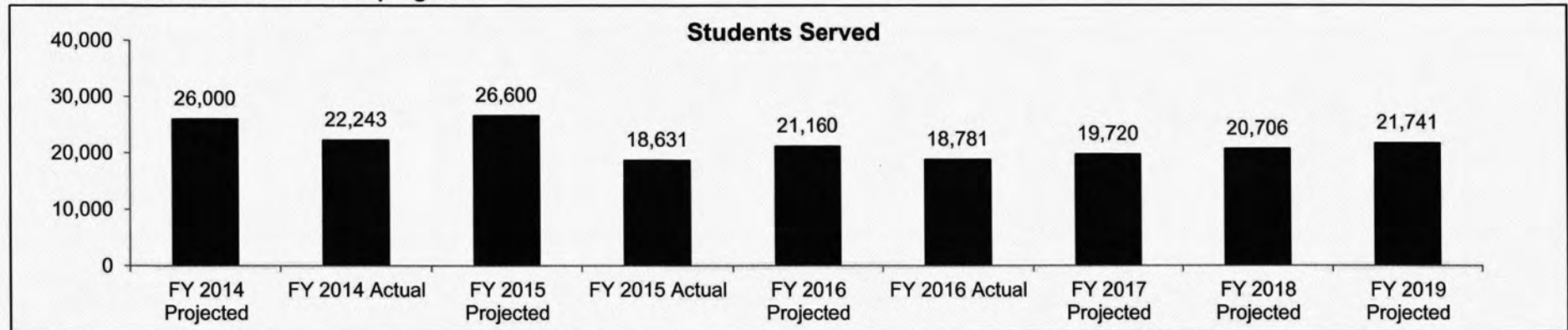
7b. Provide an efficiency measure.

Cost per student and educational gain outcomes compared to surrounding states (IA, KY, KS, IL).



7c. Provide the number of clients/individuals served, if applicable.

Number of students served in AEL program.



7d. Provide a customer satisfaction measure, if available.

None Available at this time. A WIOA customer satisfaction measure is being developed for the future.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Troops to Teachers

Budget Unit 50895C

HB Section 2.155

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2016 includes serving the states of Iowa, Nebraska, and Kansas. Program expenditures stemmed from an MOU with the Department of Economic Development.

NOTE: As of 1/25/2017, funding for this federal grant has ended.

3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

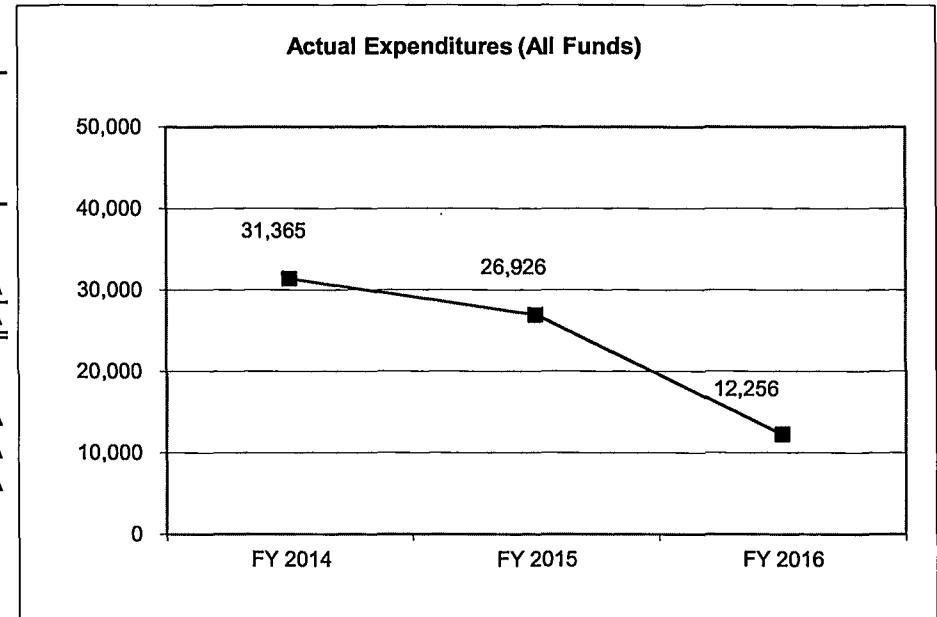
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Troops to Teachers

Budget Unit 50895CHB Section 2.155

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	153,610	153,610	153,610	153,610
Actual Expenditures (All Funds)	31,365	26,926	12,256	N/A
Unexpended (All Funds)	122,245	126,684	141,354	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	122,245	126,684	141,354	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

There are no program dollars associated with this federal program, the funds are all administrative dollars being expended out of Division of Learning Services Admin appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TROOPS TO TEACHERS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	18,047	0	18,047	
				PD	0.00	0	135,563	0	135,563	
				Total	0.00	0	153,610	0	153,610	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1023	2435		EE	0.00	0	(18,047)	0	(18,047)	No longer program dollars associated with this federal program for DESE
Core Reduction	1023	2435		PD	0.00	0	(135,563)	0	(135,563)	No longer program dollars associated with this federal program for DESE
NET DEPARTMENT CHANGES					0.00	0	(153,610)	0	(153,610)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TROOPS TO TEACHERS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	11,627	0.00	18,047	0.00	0	0.00	0	0.00	
TOTAL - EE	11,627	0.00	18,047	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	629	0.00	135,563	0.00	0	0.00	0	0.00	
TOTAL - PD	629	0.00	135,563	0.00	0	0.00	0	0.00	
TOTAL	12,256	0.00	153,610	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$12,256	0.00	\$153,610	0.00	\$0	0.00	\$0	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	483	0.00	1,965	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	456	0.00	2,625	0.00	0	0.00	0	0.00
SUPPLIES	1,961	0.00	3,644	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	125	0.00	190	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	8,404	0.00	9,321	0.00	0	0.00	0	0.00
M&R SERVICES	198	0.00	100	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	0	0.00	0	0.00
TOTAL - EE	11,627	0.00	18,047	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	629	0.00	135,563	0.00	0	0.00	0	0.00
TOTAL - PD	629	0.00	135,563	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,256	0.00	\$153,610	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$12,256	0.00	\$153,610	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.155

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to contract with Economic Development, Division of Workforce Development, to conduct outreach activities to members of the military transitioning to the civilian labor force. The program will continue but there are no program dollars associated with this federal program, the funds are all administrative dollars being expended out of Division of Learning Services Admin appropriations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

2013 National Defense Authorization Act

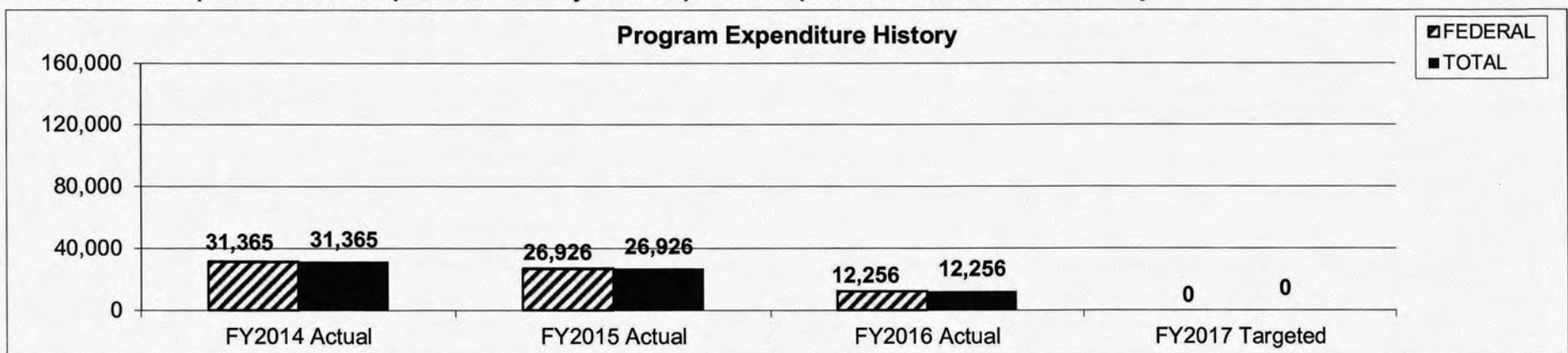
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.155

Troops to Teachers

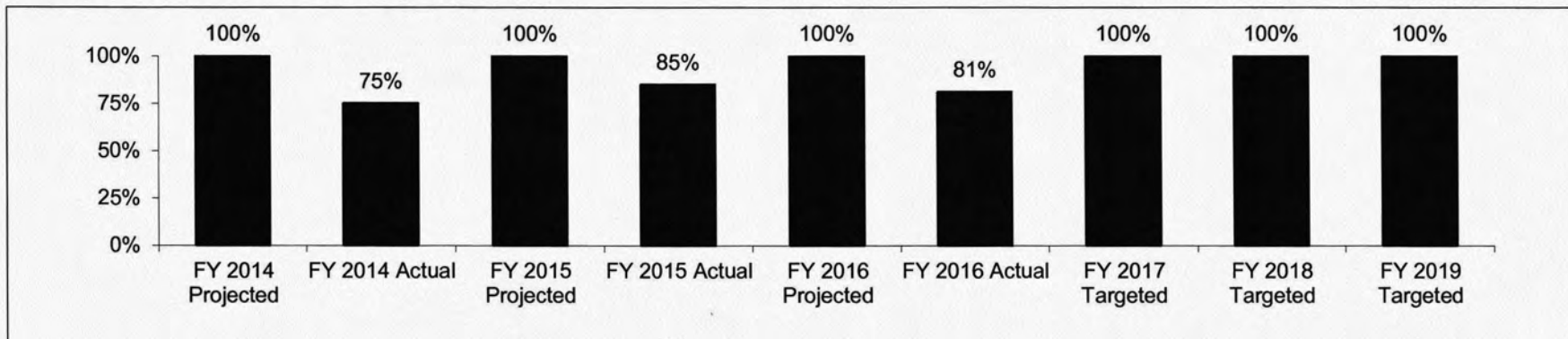
Program is found in the following core budget(s): Troops to Teachers

6. What are the sources of the "Other " funds?

N/A

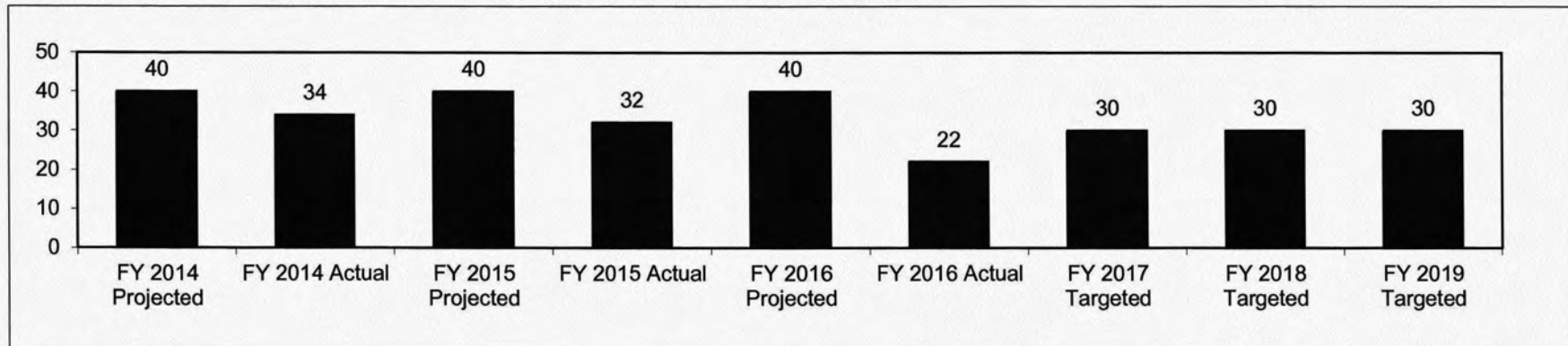
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

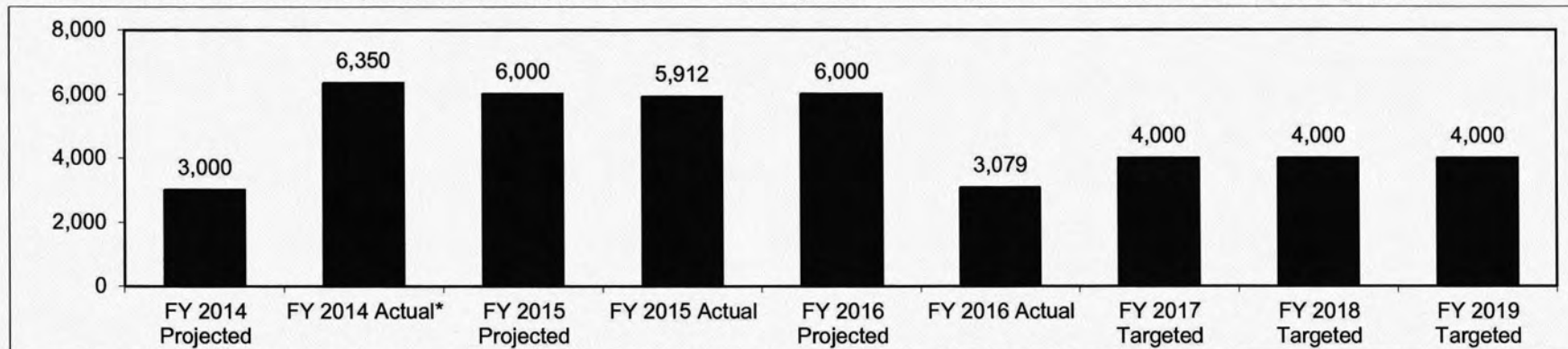
HB Section(s): 2.155

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

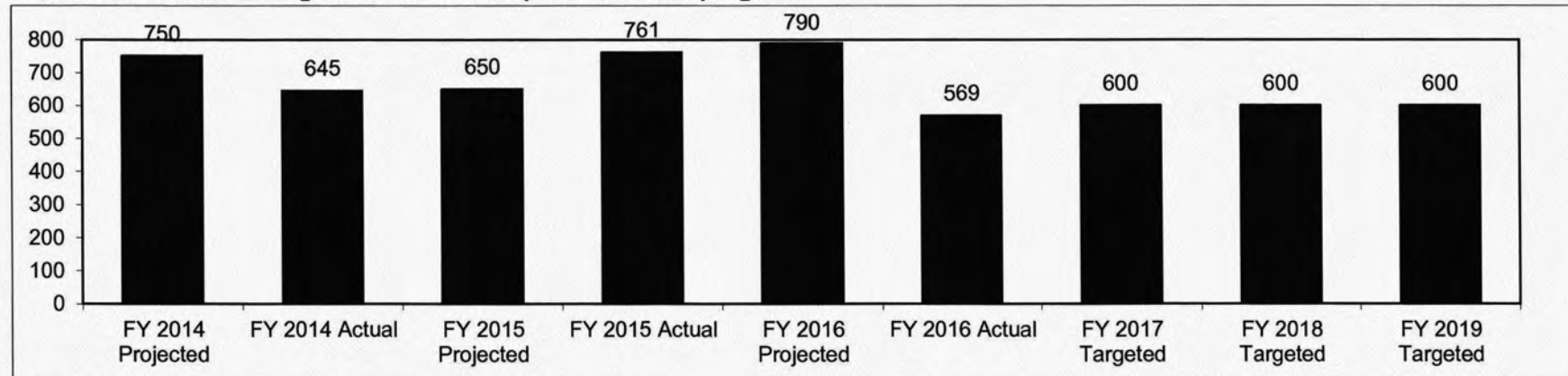
7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teachers program.



*The increase in clients served is based on a change in Troops to Teachers law in 2013 allowing for more veterans (and their spouses) to be eligible for the program.

Number of individuals registered in the Troops to Teachers program.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51021C</u>				
Office of Special Education					HB Section <u>2.155</u>				
Special Education Grant									

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,873,391	0	1,873,391
PSD	0	243,000,000	0	243,000,000
TRF	0	0	0	0
Total	0	244,873,391	0	244,873,391

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,873,391	0	1,873,391
PSD	0	243,000,000	0	243,000,000
TRF	0	0	0	0
Total	0	244,873,391	0	244,873,391

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

Note:

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

3. PROGRAM LISTING (list programs included in this core funding)

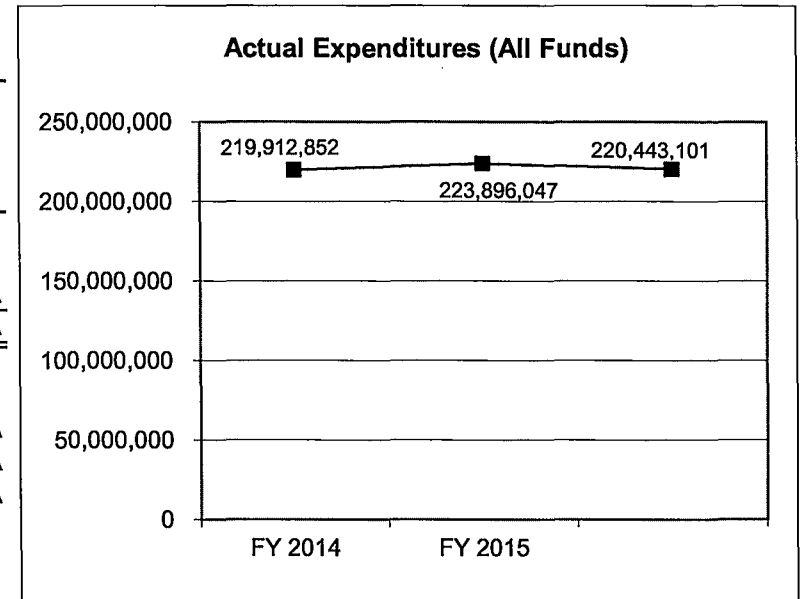
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Grant

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	274,873,391	274,873,391	274,873,391	244,873,391
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	274,873,391	274,873,391	274,873,391	244,873,391
Actual Expenditures (All Funds)	219,912,852	223,896,047	220,443,101	N/A
Unexpended (All Funds)	54,960,539	50,977,344	54,430,290	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	54,960,539	50,977,344	54,430,290	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	243,000,000	0	243,000,000	
	Total	0.00	0	244,873,391	0	244,873,391	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION-GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	229,772	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	
TOTAL - EE	229,772	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	220,213,329	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	
TOTAL - PD	220,213,329	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	
TOTAL	220,443,101	0.00	244,873,391	0.00	244,873,391	0.00	244,873,391	0.00	
GRAND TOTAL	\$220,443,101	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	12,621	0.00	32,887	0.00	32,887	0.00	32,887	0.00
TRAVEL, OUT-OF-STATE	8,902	0.00	2,504	0.00	2,504	0.00	2,504	0.00
SUPPLIES	15,791	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	30,502	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	1,702	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	147,169	0.00	1,431,199	0.00	1,431,199	0.00	1,431,199	0.00
M&R SERVICES	1,988	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	847	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	10,250	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	229,772	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM DISTRIBUTIONS	220,213,329	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL - PD	220,213,329	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
GRAND TOTAL	\$220,443,101	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$220,443,101	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.160

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

1. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

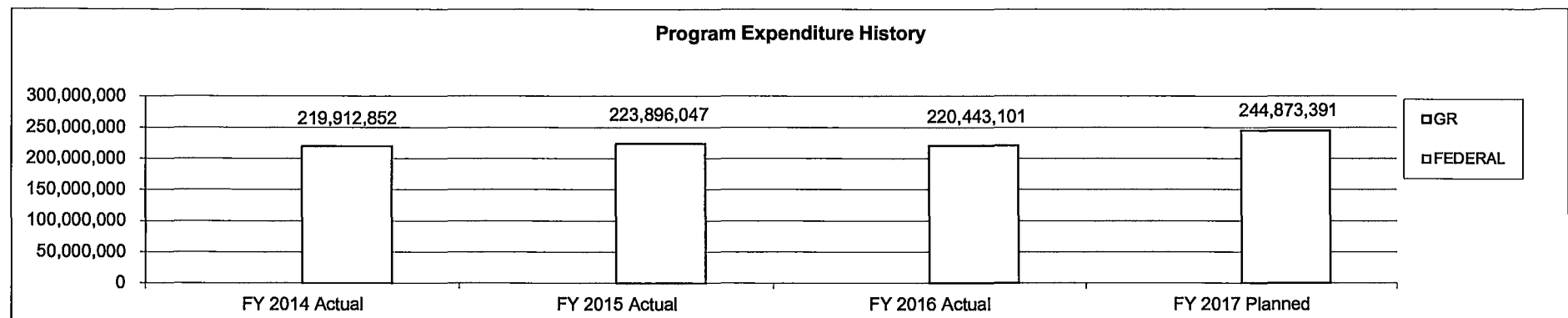
3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY17 appropriation includes capacity. Actual expenditures may exceed available funding due to carry-over.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.160

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The state is allowed to invest approximately 10% of the IDEA grant award towards targeted initiatives to improve special education student outcomes. These initiatives can be categorized into the following four areas. A sampling of projects is described under each area.

AREA	BUDGETED FUNDING
Direct and Support Services	\$ 18,000,000
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (statewide system of support)	
• MO Post Secondary Success Project - improve transition strategies and data collection for students graduating high school	
Assessment Activities and Alternative Placements	\$ 3,000,000
• MAP-A - Alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
Efficiency and Effectiveness and Capacity Building	\$ 2,000,000
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Form Hog - web-based contract approval and monitoring system to reduce paperwork and internal routing time	
Monitoring and Enforcement	\$ 1,000,000
• Administrative Hearing Commission - assist with due process cases	
• IMACs - web-based program and fiscal monitoring system for federal programs	
• Mediators - assist with mediation in child complaint cases	
Assist in Meeting Personnel Shortages	\$ 500,000
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Interpreter Training - REISET certification training for American Sign Language interpreters	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	

The state is allowed to flow-through approximately 88% of the IDEA grant funds to school districts to provide special education services.

Indicator - District Data	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Number of Districts Receiving IDEA Grant Funds	534	533	533	535	535
Funding Amount distributed through Entitlement Grants	186,287,190	194,805,956	194,755,041	194,800,000	194,800,000

Note: FY17 and FY18 are projections. FY14 Funding Amount is lower because of sequestration. Actual expenditures may be higher due to carry-over.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.160

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

7b. Provide an efficiency measure.

Indicator - Graduation Data for School Districts	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Graduation Rate for Students with Disabilities (within 4 years)	78.3%	79.1%	77.5%	80.0%	83.0%
Dropout Rate for Students with Disabilities	3.9%	3.0%	3.2%	3.5%	4.0%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	88.6%	88.6%	88.6%	89%	90%
Enrolled in higher education or competitively employed within one year of leaving high school	60.2%	63.9%	65.2%	66.0%	67.0%

Indicator - Compliance Data for School Districts	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	99.0%	98.0%	98.8%	100%	100%
Percent of Compliance in Meeting C to B Transition Timelines	98.8%	95.5%	97.0%	100%	100%
Percent of Compliance in Completing Postsecondary Transition Plans	88.6%	88.6%	88.3%	89%	90%

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Students with Disabilities (December 1 child count federal reporting period)	123,292	124,652	126,328	127,339	128,357
Special Education Teachers (FTE)	8,893	8,932	9,007	9,050	9,050
Special Education Paraprofessionals (FTE)	9,412	9,468	9,746	9,900	9,550
Audiologists (FTE)	15	11	11	12	12
Speech Pathologists (FTE)	174	173	185	190	175
Interpreters (FTE)	146	136	135	140	140
Psychologists (FTE)	211	210	200	210	210
Occupational Therapists (FTE)	366	359	374	380	360
Physical Therapists (FTE)	119	128	127	130	125
School Social Workers (FTE)	115	132	118	125	125
Orientation and Mobility Specialists (FTE)	10	10	9	10	10

7d. Provide a customer satisfaction measure, if available.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Students with Disabilities (December 1 child count federal reporting period)	123,292	124,652	126,328	127,339	128,357
Child Complaints Filed	77	73	64	60	55
Due Process Filed	64	48	51	48	45

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education High Need Fund	Budget Unit <u>50150C</u> HB Section <u>2.160</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">26,965,141</td> <td style="text-align: right;">0</td> <td style="text-align: right;">19,590,000</td> <td style="text-align: right;">46,555,141</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">26,965,141</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">19,590,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">46,555,141</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. 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3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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CORE DECISION ITEM

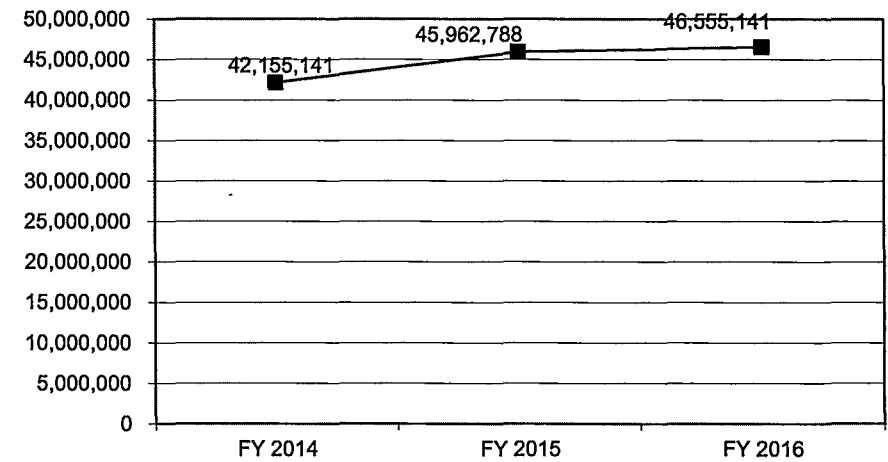
Department of Elementary and Secondary Education
 Office of Special Education
 High Need Fund

Budget Unit 50150CHB Section 2.160

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	42,155,141	46,555,141	46,555,141	46,555,141
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	42,155,141	46,555,141	46,555,141	46,555,141
Actual Expenditures (All Funds)	42,155,141	45,962,788	46,555,141	NA
Unexpended (All Funds)	0	592,353	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	592,353	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	Total	0.00	26,965,141	0	19,590,000	46,555,141	
DEPARTMENT CORE REQUEST							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	Total	0.00	26,965,141	0	19,590,000	46,555,141	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	Total	0.00	26,965,141	0	19,590,000	46,555,141	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGH NEED FUND									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	
TOTAL - PD	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	
TOTAL	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	
High Need Fund Increase - 1500008									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	12,981,210	0.00	12,981,210	0.00	
TOTAL - PD	0	0.00	0	0.00	12,981,210	0.00	12,981,210	0.00	
TOTAL	0	0.00	0	0.00	12,981,210	0.00	12,981,210	0.00	
GRAND TOTAL	\$46,555,141	0.00	\$46,555,141	0.00	\$59,536,351	0.00	\$59,536,351	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00
TOTAL - PD	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00
GRAND TOTAL	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00
GENERAL REVENUE	\$26,965,141	0.00	\$26,965,141	0.00	\$26,965,141	0.00	\$26,965,141	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

High Need Fund

Program is found in the following core budget(s): High Need Fund

1. What does this program do?

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

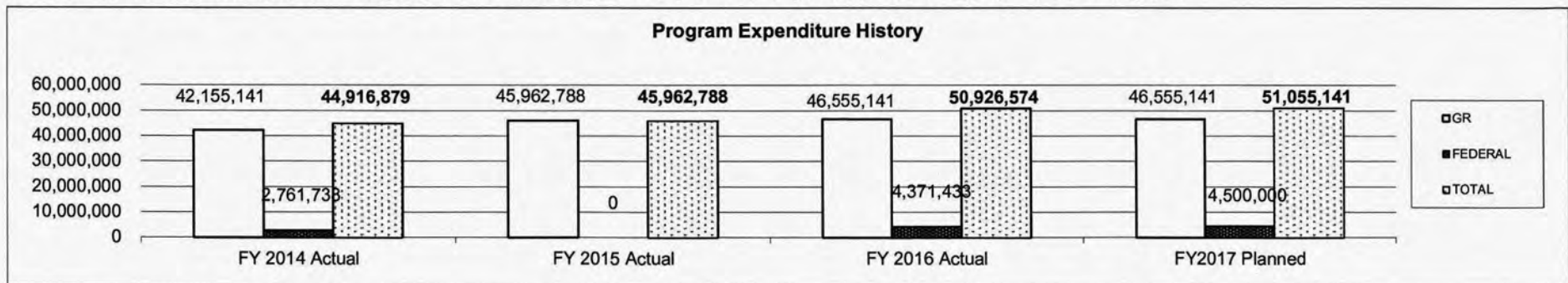
3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Expenditures include federal funds which are appropriated in the Special Education Grant Core.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

High Need Fund

Program is found in the following core budget(s): High Need Fund

6. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

7a. Provide an effectiveness measure.

TOTAL COSTS	FY14	FY15	FY16	FY17 Projected	FY18 Projected
Instructional Costs	89,010,768	93,209,402	95,692,208	95,800,000	96,000,000
Related Services	14,507,870	14,497,909	18,889,986	19,000,000	19,000,000
Transportation	18,569,927	19,226,570	19,067,566	19,100,000	19,100,000
Tuition	13,663,411	13,061,343	15,738,745	15,800,000	15,900,000
Assistive Technology	250,057	303,489	246,949	250,000	350,000
Other	2,517,374	2,984,216	3,492,853	3,600,000	3,550,000
TOTAL COSTS CLAIMED	138,519,407	143,282,928	153,128,307	153,550,000	153,900,000
Total Reimbursement	44,916,879	45,962,788	50,926,574	51,055,141	52,655,141
State Reimbursement	42,155,141	45,962,788	46,555,141	46,555,141	49,555,141
Federal Reimbursement	2,761,738	-	4,371,433	4,500,000	3,100,000

Note: FY17 and FY18 are projections. FY18 includes \$3,000,000 NDI.

Note: Federal carryover funds were available to use in FY 16 and FY 17. No federal carryover dollars remain to be used for FY 18.

7b. Provide an efficiency measure.

Indicator	FY14	FY15	FY16	FY17 Projected	FY18 Projected
Number of Districts Paid	194	201	202	203	204
Number of Students	3,092	3,140	3,229	3,300	3,400
Number of New Districts	14	21	26	21	21
Average Cost/Student	\$ 44,799	\$ 45,632	\$ 47,423	\$ 46,530.30	\$ 45,264.71
Average Reimb/Student	\$ 14,527	\$ 14,638	\$ 15,772	\$ 15,471.25	\$ 15,486.81
Lowest District Cost/Kid	\$ 22,162	\$ 22,950	\$ 22,066	N/A	N/A
Highest District Cost/Kid	\$ 120,250	\$ 95,988	\$ 92,921	N/A	N/A

7c. Provide the number of clients/individuals served, if applicable.

3,229 Students, 202 Districts

7d.

Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education	HB Section	2.160
High Need Fund	DI#	1500008

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,981,210	0	0	12,981,210
TRF	0	0	0	0
Total	12,981,210	0	0	12,981,210
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,981,210	0	0	12,981,210
TRF	0	0	0	0
Total	12,981,210	0	0	12,981,210
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund

Budget Unit 50150C
HB Section 2.160
DI# 1500008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item for HNF is based on a 10% increase in the amount requested for reimbursement on the HNF from FY16 to FY17. As the number of students being claimed under the fund continues to increase, so do the costs. Contributing factors include increase in the number of districts that applied for the fund, increase in health insurance benefits, mandatory teacher pay increases, more comprehensive testing tools to identify students with disabilities, increase in the number of intensive disabilities (i.e. autism), state statutes that require more screening which helps identify disabilities (i.e. dyslexia, vision, hearing, etc). The chart below includes federal reimbursement amounts as well as state.

Fiscal Year	Number of Kids Claimed	% Increase	Total Reimbursement Requested	% Increase
FY14	3,092	8%	\$ 44,916,879.00	11%
FY15	3,140	2%	\$ 45,962,788.00	2%
FY16	3,229	3%	\$ 50,926,574.00	11%
FY17	3,420	6%	\$ 57,760,319.00	13%
FY18	3,600	5%	\$ 63,536,350.90	10%

NOTE: Increase percentage for FY18 based on average increase for FY14-FY17

FY18 Appropriation	\$	46,555,141
FY18 Federal Funding	\$	4,000,000
FY18 Total Funding	\$	50,555,141
FY18 Anticipated Cost	\$	63,536,351
FY18 Funding Shortfall	\$	12,981,210

Special Education/HNF Cost Breakdown	Costs	Percentage
FY15 Total Cost of Special Education (3-21 yrs old in public schools):	\$ 1,283,425,821	11% of total cost of public education
Amount of funding from designated Special Education Appropriations:	\$ 209,181,863	16% of total cost of special education
Amount of funding from designated High Need Fund Appropriations:	\$ 46,555,141	4% of total cost of special education

Reasons for program/student increases:

- Increase in number of eligible students claimed
- Increase in the number of districts that applied
- Increase health insurance benefits
- More comprehensive testing tools to identify disabilities
- State statutes that require more screening (i.e. dyslexia, vision, hearing, etc) identify more students
- Increase in the number students identified with intensive disabilities (i.e. autism)
- Medical advances save more premature babies causing developmental delays and disabilities
- Drug epidemics are causing an increase in the number of babies born with birth defects/disabilities

NOTE: The increase in students with disabilities and the increase in special education costs are being seen nationwide.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education			Budget Unit		50150C				
Office of Special Education			HB Section		2.160				
High Need Fund			DI#		1500008				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	12,981,210						12,981,210		
Total PSD	12,981,210		0		0		12,981,210		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	12,981,210	0.0	0	0.0	0	0.0	12,981,210	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	12,981,210						12,981,210		
Total PSD	12,981,210		0		0		12,981,210		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	12,981,210	0.0	0	0.0	0	0.0	12,981,210	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department of Elementary and Secondary Education
 Office of Special Education
 High Need Fund

Budget Unit 50150C
 HB Section 2.160
 DI# 1500008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Fiscal Year	Number of Students	Number of Districts
FY15	3,140	201
FY16	3,229	202
FY17	3,420	215

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department asks for supporting documentation on the expenditures claimed under the HNF for those districts with a significant increase in the number of students and/or costs from the prior year.

DESE					DECISION ITEM DETAIL			
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
High Need Fund Increase - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,981,210	0.00	12,981,210	0.00
TOTAL - PD	0	0.00	0	0.00	12,981,210	0.00	12,981,210	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,981,210	0.00	\$12,981,210	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,981,210	0.00	\$12,981,210	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
First Steps

Budget Unit 51023C

HB Section 2.165

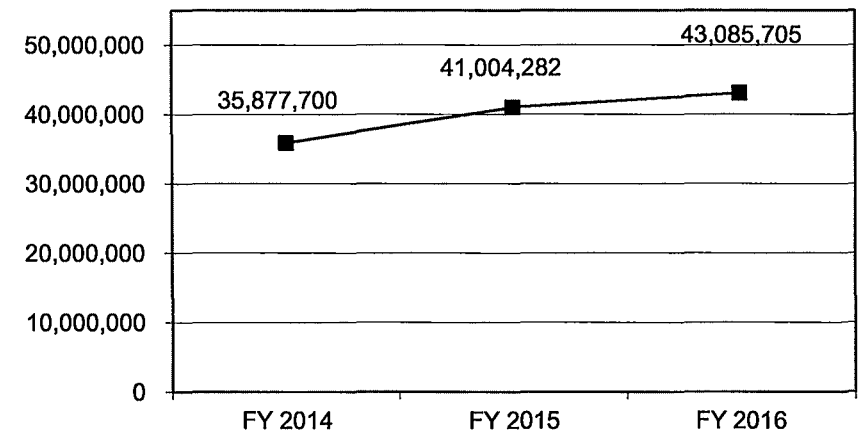
3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	52,312,710	53,312,710	53,312,710	53,312,710
Less Reverted (All Funds)	(17,359)	(879,568)	(679,568)	(879,568)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	52,295,351	52,433,142	52,633,142	52,433,142
Actual Expenditures (All Funds)	35,877,700	41,004,282	43,085,705	NA
Unexpended (All Funds)	16,417,651	11,428,860	9,547,437	NA
Unexpended, by Fund:				
General Revenue	0	(1)	(1)	NA
Federal	6,225,243	2,597,897	3,818,111	NA
Other	10,192,408	8,830,964	5,729,327	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary restrictions (when applicable)

NOTES:

Unexpended funds include capacity.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	761,157	0	761,157	
		PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
		Total	0.00	28,740,309	10,993,757	13,578,644	53,312,710	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1065 4112	EE	0.00	11,028,000	0	0	11,028,000	Adjust to reflect program expenditures
Core Reallocation	1065 4112	PD	0.00	(11,028,000)	0	0	(11,028,000)	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	11,028,000	761,157	0	11,789,157	
		PD	0.00	17,712,309	10,232,600	13,578,644	41,523,553	
		Total	0.00	28,740,309	10,993,757	13,578,644	53,312,710	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	11,028,000	761,157	0	11,789,157	
		PD	0.00	17,712,309	10,232,600	13,578,644	41,523,553	
		Total	0.00	28,740,309	10,993,757	13,578,644	53,312,710	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,823,759	0.00	0	0.00	11,028,000	0.00	11,028,000	0.00
DEPT ELEM-SEC EDUCATION	11,917	0.00	761,157	0.00	761,157	0.00	761,157	0.00
TOTAL - EE	10,835,676	0.00	761,157	0.00	11,789,157	0.00	11,789,157	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	17,254,342	0.00	28,740,309	0.00	17,712,309	0.00	17,712,309	0.00
DEPT ELEM-SEC EDUCATION	7,163,729	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
PART C EARLY INTERVENTION FUND	7,270,673	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	578,644	0.00
TOTAL - PD	32,250,029	0.00	52,551,553	0.00	41,523,553	0.00	41,523,553	0.00
TOTAL	43,085,705	0.00	53,312,710	0.00	53,312,710	0.00	53,312,710	0.00
GRAND TOTAL	\$43,085,705	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	29,082	0.00	757	0.00	23,757	0.00	23,757	0.00
SUPPLIES	1,505	0.00	100	0.00	2,100	0.00	2,100	0.00
PROFESSIONAL SERVICES	10,800,685	0.00	757,300	0.00	11,757,300	0.00	11,757,300	0.00
MISCELLANEOUS EXPENSES	4,404	0.00	3,000	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	10,835,676	0.00	761,157	0.00	11,789,157	0.00	11,789,157	0.00
PROGRAM DISTRIBUTIONS	32,250,029	0.00	52,551,553	0.00	41,523,553	0.00	41,523,553	0.00
TOTAL - PD	32,250,029	0.00	52,551,553	0.00	41,523,553	0.00	41,523,553	0.00
GRAND TOTAL	\$43,085,705	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00
GENERAL REVENUE	\$28,078,101	0.00	\$28,740,309	0.00	\$28,740,309	0.00	\$28,740,309	0.00
FEDERAL FUNDS	\$7,175,646	0.00	\$10,993,757	0.00	\$10,993,757	0.00	\$10,993,757	0.00
OTHER FUNDS	\$7,831,958	0.00	\$13,578,644	0.00	\$13,578,644	0.00	\$13,578,644	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

1. What does this program do?

First Steps is an early intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The goal of First Steps is to make sure that the family has the necessary supports, services and resources to help their child learn and grow through special instruction and direct services. The program will:

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;

State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

3. Are there federal matching requirements? If yes, please explain.

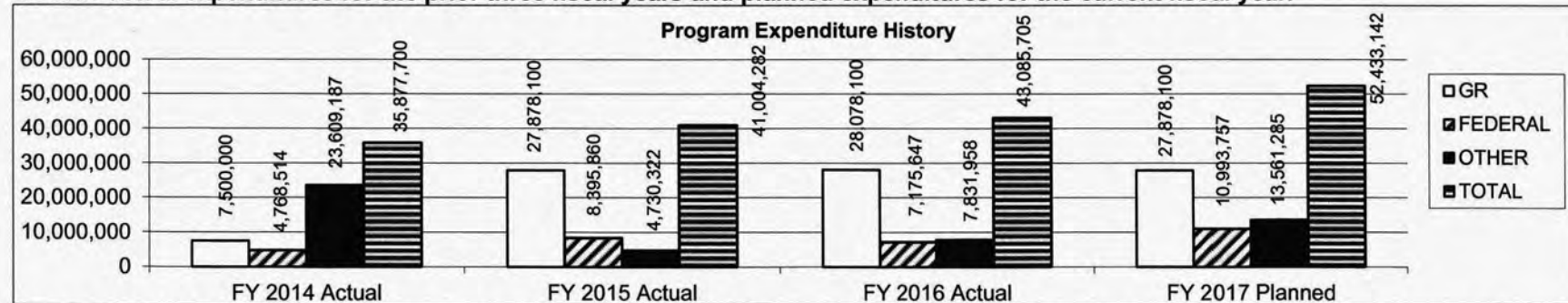
There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming.

Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state/local funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY14 State funds were expended under "OTHER" through a tax appropriation. FY17 Planned Expenditures include capacity and governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

6. What are the sources of the "Other " funds?

0859-3180 (ECDEC); 0788-2259 (Family Cost & Third Party Ins); 0788-2258 (Medicaid Capacity).

7a. Provide an effectiveness measure.

Early Childhood Outcome Data for First Steps	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Percent of children with skills below age expectation when they entered First Steps and substantially increased their growth at the time of exiting First Steps.	81.7%	84.6%	85.0%	85.3%	85.6%

NOTE: Data is not available for FY16 so a projection has been listed. FY17 and FY18 are projections only.

Services	FY14	FY15	FY16	FY17 Projected
Direct Services	26,647,096	28,638,112	30,505,886	31,283,007
EIS Services (see description below)	20,436,945	22,053,302	23,603,094	24,311,187
Evaluation/Assessment	1,579,093	1,717,627	1,750,585	1,768,091
IFSP Team Meetings	887,243	914,485	965,005	974,655
EIT Meetings	782,493	782,483	786,964	794,834
Protocols/Offline Payments	64,217	107,341	103,419	104,453
Translators/Interpreters	32,652	60,233	117,051	118,222
Provider Mileage	2,474,991	2,589,507	2,797,084	2,825,055
SPOE Mileage	324,362	362,734	376,071	379,832
Provider EI Training	65,100	50,400	6,613	6,679
Central Finance Office (CFO) Contract	1,176,877	1,226,823	1,257,108	1,500,000
System Point of Entry (SPOE) Contracts	8,030,018	8,741,145	9,840,580	9,875,000
RICC/SICC Advisory Committees	8,610	13,427	2,548	15,000
SPOE Training	5,439	10,909	27,967	8,000
Misc Expenses & Provider Payments	9,660	2,373,866	1,451,616	1,002,000
TOTAL	35,877,700	41,004,282	43,085,705	43,683,007

NOTE: CFO Contract to be rebid in FY17. Misc Expenses and provider payments include end of the year payment that is paid to providers on July 1st.

EIS Services include: Assistive Technology, Audiology, Medical Services, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Speech Therapy, Social Work Services, Psychological Services, Special Instruction, Vision Services, Applied Behavior Analysis, and Counseling.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

First Steps

Program is found in the following core budget(s): First Steps

7b. Provide an efficiency measure.

First Steps Compliance Data	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%
IFSP services provided within 30 day timeline	95.5%	97.3%	98.0%	98.5%	99.0%
School district was notified of child approaching age 3 within 90 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%
Transition conference between First Steps and school held within 90 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: Data is not available for FY16 so a projection has been listed. FY17 and FY18 are projections only.

7c. Provide the number of clients/individuals served, if applicable.

Measure	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Number of Children Referred and Evaluated for Eligibility	11,613	12,720	13,945	14,224	14,508
Number of Children with an active IFSP as of December 1 (federal reporting date)	4,988	5,388	5,928	6,047	6,167

NOTE: FY17 and FY18 are projections only.

7d. Provide a customer satisfaction measure, if available.

In FY16, out of the 13,945 children referred and evaluated for services, there were no child complaints filed.

The results of an annual survey sent to all families enrolled in the First Steps Program indicated:

- 98% of families agree that the primary provider in First Steps helps them teach their child.
- 97% of families agree that the First Steps providers work with them to help their child in everyday activities.
- 97% of families agree that First Steps helps their child learn new skills.
- 99% of families agree that First Steps providers are knowledgeable and professional.

Source: <http://dese.mo.gov/sites/default/files/se-fs-first-steps-2016-first-steps-family-survey-statewide-results-with-comments.pdf>**A collection of family stories and other outcome measurements for the FY15 First Steps program is available at:**<http://dese.mo.gov/sites/default/files/se-fs-sicc-first-steps-year-at-a-glance-2014-15.pdf>

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education DFS/DMH Placements/Public Placement Fund	Budget Unit <u>51025C</u> HB Section <u>2.170</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">3,330,731</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,768,606</td> <td style="text-align: right;">11,099,337</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,330,731</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,768,606</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11,099,337</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">3,330,731</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,768,606</td> <td style="text-align: right;">11,099,337</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,330,731</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,768,606</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">11,099,337</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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2. CORE DESCRIPTION																																																																																											
<p>The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 62-75% the past five years. Reimbursement is provided the following year in which educational services were provided.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Public Placement Fund																																																																																											

CORE DECISION ITEM

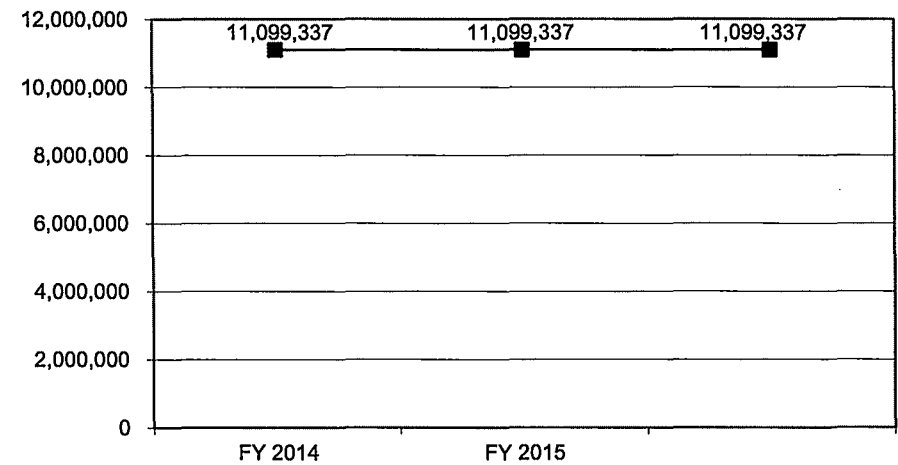
Department of Elementary and Secondary Education
 Office of Special Education
 DFS/DMH Placements/Public Placement Fund

Budget Unit 51025CHB Section 2.170

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	11,099,337	11,099,337	11,099,337	11,099,337
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,099,337	11,099,337	11,099,337	11,099,337
Actual Expenditures (All Funds)	11,099,337	11,099,337	11,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	Total	0.00	3,330,731	0	7,768,606	11,099,337	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	Total	0.00	3,330,731	0	7,768,606	11,099,337	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	Total	0.00	3,330,731	0	7,768,606	11,099,337	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL - PD	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
TOTAL	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
GRAND TOTAL	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
TOTAL - PD	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
GRAND TOTAL	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00
GENERAL REVENUE	\$3,330,731	0.00	\$3,330,731	0.00	\$3,330,731	0.00	\$3,330,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1. What does this program do?

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 62-75% the past five years. Reimbursement is provided the following year in which educational services were provided.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

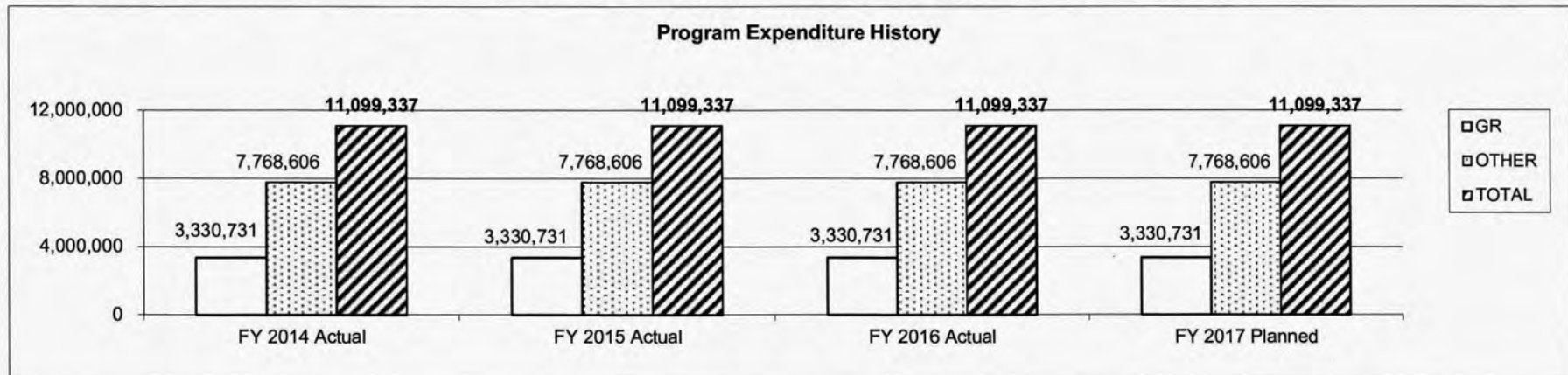
RSMo Section 167.126(4)

3. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

6. What are the sources of the "Other " funds?

Lottery (0291-5677)

7a. Provide an effectiveness measure.

COST OF EDUCATIONAL PLACEMENTS:

Expenditure Categories	FY14	FY15	FY16	FY17 Projected	FY18 Projected
Regular District Classrooms	\$ 7,448,729	\$ 6,976,889	\$ 9,589,571	\$ 9,500,000	\$ 9,600,000
Separate District Classrooms	\$ 16,645,674	\$ 15,565,730	\$ 13,768,596	\$ 13,700,000	\$ 13,800,000
Private Placement	\$ 5,518,030	\$ 7,160,634	\$ 6,637,646	\$ 6,650,000	\$ 6,650,000
TOTAL COST	\$ 29,612,433	\$ 29,703,252	\$ 29,995,813	\$ 29,850,000	\$ 30,050,000

NOTE: Districts are not reimbursed the total cost; revenues are deducted from the total cost to determine reimbursement amount.

FY17 and FY18 are projections.

REIMBURSEMENT:

Expenditure Categories	FY14	FY15	FY16	FY17 Projected	FY18 Projected
Requested Reimbursement	\$ 15,827,378	\$ 16,162,240	\$ 15,691,236	\$ 15,490,000	\$ 15,699,000
Reimbursement Amount	\$ 11,099,337	\$ 11,099,337	\$ 11,099,337	\$ 11,099,337	\$ 11,099,337
Prorated Payment Percentage	70.13%	68.67%	70.74%	71.65%	70.70%

NOTE: FY17 and FY18 are projections.

7b. Provide an efficiency measure.

AVERAGE COST :

Indicator	FY14	FY15	FY16	FY17 Projected	FY18 Projected
Average Cost per Student	\$ 9,114	\$ 8,693	\$ 8,524	\$ 8,246	\$ 8,078
Average Cost per ADA	\$ 18,855	\$ 18,869	\$ 18,299	\$ 17,355	\$ 16,882

NOTE: FY17 and FY18 are projections.

AVERAGE REIMBURSEMENT:

Indicator	FY14	FY15	FY16	FY17 Projected	FY18 Projected
Average Payment per Student	\$ 3,416	\$ 3,248	\$ 3,154	\$ 3,066	\$ 2,984
Average Payment per ADA	\$ 7,067	\$ 10,267	\$ 6,771	\$ 6,453	\$ 6,236

NOTE: ADA is the Average Daily Attendance of all students claimed on the application. FY17 and FY18 are projections.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

7c. Provide the number of clients/individuals served, if applicable.

Only students placed in a non-domicile district by the Children's Division, Department of Mental Health, Division of Youth Services or a Court are eligible for this fund.

CLIENTS SERVED:

Indicator	FY14	FY15	FY16	FY17 Projected	FY18 Projected
Number of Districts	91	96	99	102	105
Number of Students	3,249	3,417	3,519	3,620	3,720
ADA	1,571	1,574	1,639	1,720	1,780
Number of New Districts	21	18	17	17	17

NOTE: ADA is the Average Daily Attendance of all students claimed on the application. FY17 and FY18 are projections.

PLACEMENTS BY:

Indicator	FY14	FY15	FY16	FY17 Projected	FY18 Projected
Children's Division Placements	2,193	2,288	2,443	2,505	2,555
DMH Placements	169	144	134	140	150
DYS Placements	202	340	254	280	290
Court Placements	685	645	688	695	725
TOTAL STUDENTS	3,249	3,417	3,519	3,620	3,720

NOTE: FY17 and FY18 are projections.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education Sheltered Workshops	Budget Unit <u>51036C</u> HB Section <u>2.175</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">38,217</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">38,217</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">26,003,744</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">26,003,744</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">26,041,961</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">26,041,961</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	38,217	0	0	38,217	PSD	26,003,744	0	0	26,003,744	TRF	0	0	0	0	Total	26,041,961	0	0	26,041,961	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">38,217</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">38,217</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">25,245,240</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">25,245,240</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">25,283,457</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">25,283,457</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	38,217	0	0	38,217	PSD	25,245,240	0	0	25,245,240	TRF	0	0	0	0	Total	25,283,457	0	0	25,283,457	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Other Funds:	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments.</p> <p>Per statute, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard work week (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.</p> <p>This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,000 adults with severe disabilities.</p> <p>NOTES:</p> <p>(1) The Governor placed an expenditure restriction of \$758,504 on July 1, 2016.</p> <p>(2) For FY 2018, the Governor has recommended a \$758,504 core reduction for this program.</p>																																																																																											

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Sheltered Workshops

Budget Unit 51036C

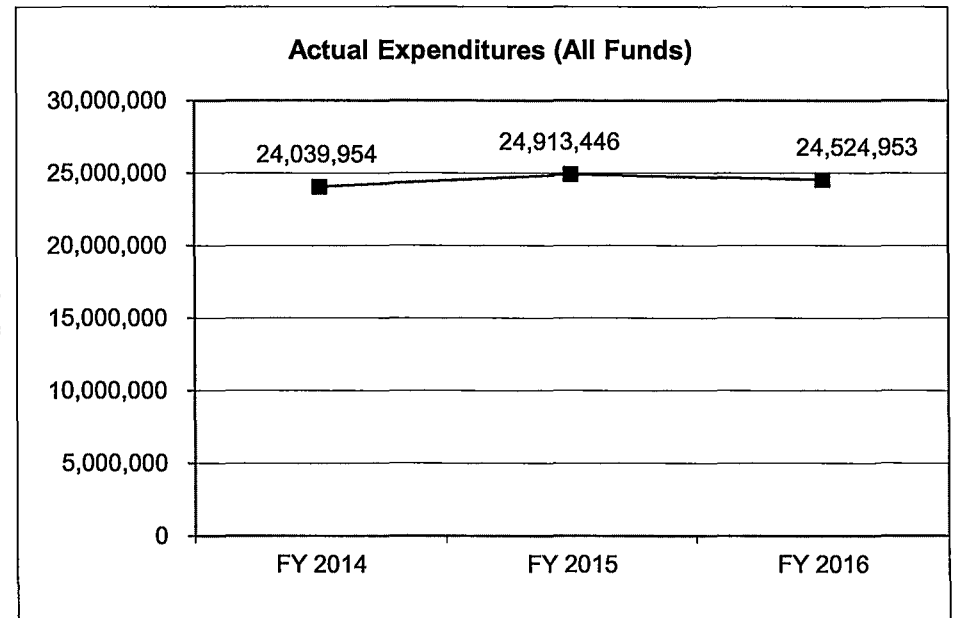
HB Section 2.175

3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	24,783,457	25,283,457	25,283,457	26,041,961
Less Reverted (All Funds)	(743,504)	(370,011)	(758,504)	(758,504)
Less Restricted (All Funds)	0	0	0	(758,504)
Budget Authority (All Funds)	24,039,953	24,913,446	24,524,953	24,524,953
Actual Expenditures (All Funds)	24,039,954	24,913,446	24,524,953	NA
Unexpended (All Funds)	(1)	0	0	NA
Unexpended, by Fund:				
General Revenue	(1)	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Payment requests are prorated based on available appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	26,003,744	0	0	26,003,744	
	Total	0.00	26,041,961	0	0	26,041,961	
DEPARTMENT CORE REQUEST							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	26,003,744	0	0	26,003,744	
	Total	0.00	26,041,961	0	0	26,041,961	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1683 0498 PD	0.00	(758,504)	0	0	(758,504)	FY18 Core Reduction
NET GOVERNOR CHANGES		0.00	(758,504)	0	0	(758,504)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	25,245,240	0	0	25,245,240	
	Total	0.00	25,283,457	0	0	25,283,457	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,022	0.00	38,217	0.00	38,217	0.00	38,217	0.00
TOTAL - EE	29,022	0.00	38,217	0.00	38,217	0.00	38,217	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,495,931	0.00	26,003,744	0.00	26,003,744	0.00	25,245,240	0.00
TOTAL - PD	24,495,931	0.00	26,003,744	0.00	26,003,744	0.00	25,245,240	0.00
TOTAL	24,524,953	0.00	26,041,961	0.00	26,041,961	0.00	25,283,457	0.00
GRAND TOTAL	\$24,524,953	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$25,283,457	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	2,363	0.00	108	0.00	108	0.00	108	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	84	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	26,575	0.00	37,609	0.00	37,609	0.00	37,609	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	29,022	0.00	38,217	0.00	38,217	0.00	38,217	0.00
PROGRAM DISTRIBUTIONS	24,495,931	0.00	26,003,744	0.00	26,003,744	0.00	25,245,240	0.00
TOTAL - PD	24,495,931	0.00	26,003,744	0.00	26,003,744	0.00	25,245,240	0.00
GRAND TOTAL	\$24,524,953	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$25,283,457	0.00
GENERAL REVENUE	\$24,524,953	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$25,283,457	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1. What does this program do?

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 sheltered workshops who provide employment to approximately 7,000 adults with severe disabilities at \$95 per a 30 hour work week for each employee.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-930, RSMo.

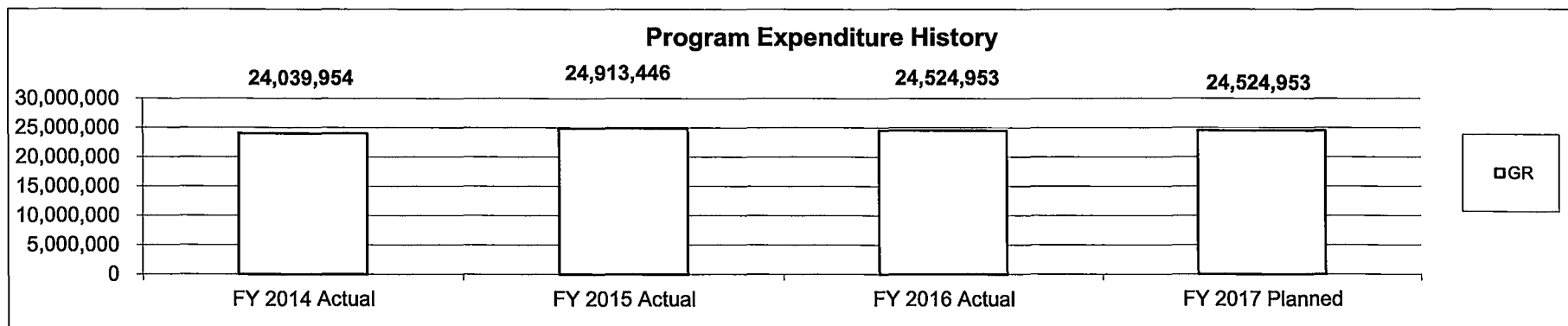
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.

The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.

Services Performed By Sheltered Workshop Industries

Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Recycling
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Maintenance of Facilities/Lawn Care	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

7b. Provide an efficiency measure.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshop	\$ 3.17	\$ 19.00	\$ 494.00
Home Health Aide	\$ 19.83	\$ 119.00	\$ 3,623.00
Adult Day Care	\$ 8.67	\$ 52.00	\$ 1,596.00
Assisted Living	\$ 13.83	\$ 83.00	\$ 2,537.00
Private Nursing Home	\$ 28.83	\$ 173.00	\$ 5,264.00

NOTE: Data from Genworth 2016 Cost of Care Survey

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Total Amount of State Aid Requested	\$ 25,000,598	\$ 24,913,446	24,524,953	26,041,961	26,041,961
Total Amount of State Aid Paid	\$ 24,039,954	\$ 24,913,446	\$ 24,524,953	\$ 25,260,702	\$ 25,260,702
Total Hours Claimed for State Aid	9,053,556	8,019,711	7,683,473	7,913,977	7,913,977
Employed Certified FTE	5,484	5,271	5,246	5,403	5,403
Employed Certified Employees	7,024	7,034	6,533	6,729	6,729
State Aid Amount Paid per FTE	\$ 4,383.65	\$ 4,726.51	\$ 4,669.45	\$ 4,674.98	\$ 4,674.98
Individuals on Waiting List for Hire	1,581	1,748	1,773	1,785	1,785
Number of Individuals Certified per Year	700	720	936	750	750

NOTE: Employees and FTE are different because not all employees work full-time positions.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7d. Provide a customer satisfaction measure, if available.

Excerpts from Sheltered Workshop Employees/Families Quarterly Newsletter and Webpage

The Independence Economic Development Council in Independence, Missouri recently awarded nonprofit agency JobOne with its Nonprofit of the Year Award during its eighth annual business awards luncheon. The award recognizes local businesses that have made a positive economic impact during the past year. JobOne employs nearly 300 people with disabilities in Jackson County, Missouri and the surrounding Kansas City metro area.

Source: <http://www.moworkshops.org/PDFs/Summer%202016%20MASWM%20Newsletter.pdf>

Leslie Miles is a parent who is also involved with workshops through the independent workman's compensation group SWIM. Her son, Eric, is seriously handicapped and works at the Lafayette Work Center near St. Louis. She considers workshops a critical option for many.

"My goal for Eric is (for him) to live as independently as possible and have gainful employment," she said. "In my mind, he's not a candidate for competitive or supported employment. If we didn't have a facility, a sheltered facility for him, he couldn't be a benefit to society. He's earning an income and he's a consumer. He's not dependent totally on government income to live."

Miles said the benefits are sometimes subtle but are very real. "He is a much happier person because he's doing something productive," she said. "He has some behavior problems, but he has fewer behavior problems in the work place. The key for him and a lot of people with disabilities is keeping them busy, making them feel productive and important."

Miles also notes the success of services such as workshops is due to staff members who see their work as more than just a job. "My hat is off to every person working in sheltered workshops," she said. "He's my son, but it's still hard when he comes home on weekends. I don't know that I could do their job every day. And if he were not working society would eventually have to find a way to see he's taken care of. These services are important for everyone."

Source: http://www.moworkshops.org/latestfolder/Parents_Guardians.html

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education Readers for the Blind	Budget Unit <u>51041C</u> HB Section <u>2.180</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">25,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">25,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">25,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">25,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	25,000	0	0	25,000	TRF	0	0	0	0	Total	25,000	0	0	25,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">25,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">25,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">25,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">25,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	25,000	0	0	25,000	TRF	0	0	0	0	Total	25,000	0	0	25,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																											
Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Readers for the Blind																																																																																											

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Special Education
 Readers for the Blind

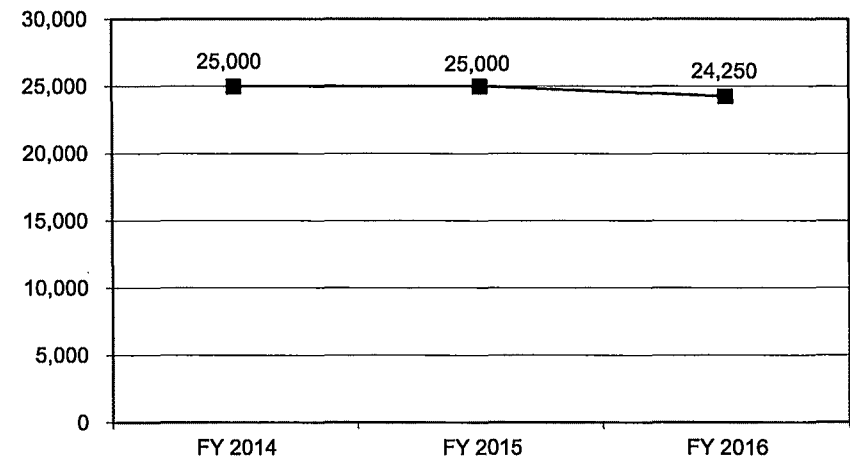
Budget Unit 51041C

HB Section 2.180

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	(750)	(750)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	24,250	24,250
Actual Expenditures (All Funds)	25,000	25,000	24,250	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
READERS FOR THE BLIND									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.180

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Through an application process, the Readers for the Blind Fund reimburses school districts and higher education institutions \$500 annually per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 187.169

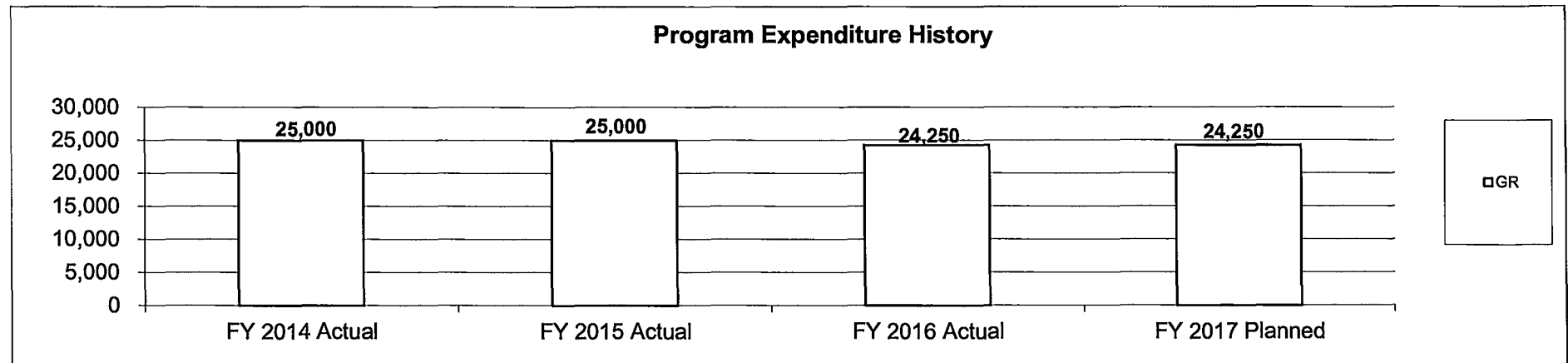
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Unexpended funds were reverted funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.180

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

Measure	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Blind/Visually Impaired Students Graduation Count (annual)	29	31	20	30	30
Blind/Visually Impaired Students Graduation Rate (4 Yr Adjusted Cohort Rate)	68.8%	67.7%	63.3%	73.5%	73.5%

NOTE: Graduation count is annual count of graduates. Graduation rate was changed in FY14 from old calculation to the 4-year adjusted cohort calculation. FY17 and FY18 are projections.

Measure	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	1	0	0	0

NOTE: FY17 and FY18 are projections.

7b. Provide an efficiency measure.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Students Served	133	134	125	130	132
Districts	6	6	5	6	6
Payment per Student	\$ 193.27	\$ 187.69	\$ 194.00	\$ 185.00	\$ 185.00

NOTE: FY17 and FY18 are projections.

7c. Provide the number of clients/individuals served, if applicable.

6 Districts, 125 Students

7d. Provide a customer satisfaction measure, if available.

Measure	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Number of Blind/Visually Impaired Students that Utilize Auditory Readers as Primary Reading Medium (from Blind Literacy Report and Study)	73	59	60	50	50
Percentage of Blind/Visually Impaired Students that Utilize Auditory Readers Compared to Other Reading Mediums	5.5%	5.2%	5.2%	5.0%	5.0%

NOTE: FY17 and FY18 are projections only.

In FY16, 58.1% of blind/visually impaired students were placed inside the regular education classroom more than 79% of the time.

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51060C</u>				
Office of Special Education									
Blind Student Literacy					HB Section <u>2.185</u>				

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807
TRF	0	0	0	0
Total	231,953	0	0	231,953

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807
TRF	0	0	0	0
Total	231,953	0	0	231,953

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, including but not limited to:

- Program and placement recommendations
- Professional development/In-service training to educators, parents, and other stakeholders
- Direct consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Assist in reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Student Literacy

CORE DECISION ITEM

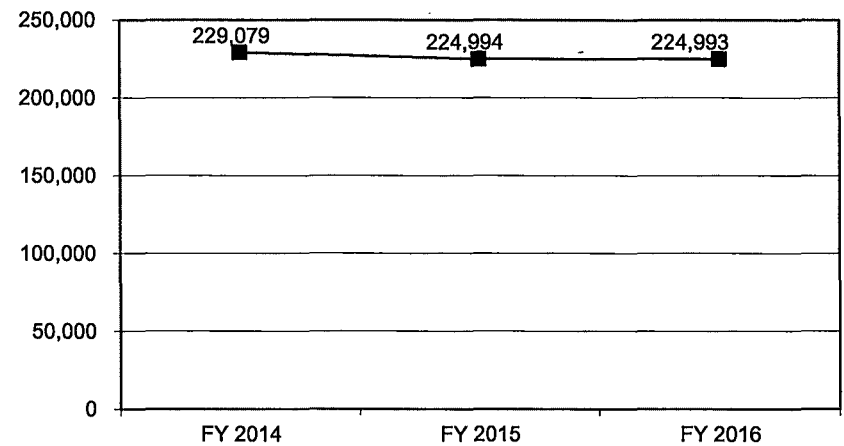
Department of Elementary and Secondary Education
 Office of Special Education
 Blind Student Literacy

Budget Unit 51060CHB Section 2.185

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	236,164	231,953	231,953	231,953
Less Reverted (All Funds)	(7,085)	(6,959)	(6,959)	(6,959)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	229,079	224,994	224,994	224,994
Actual Expenditures (All Funds)	229,079	224,994	224,993	NA
Unexpended (All Funds)	0	0	1	NA
Unexpended, by Fund:				
General Revenue	0	0	1	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three Blind Skilled Specialist positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	221,953	0	0	221,953	
				PD	0.00	10,000	0	0	10,000	
				Total	0.00	231,953	0	0	231,953	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1077	1861		EE	0.00	(214,807)	0	0	(214,807)	Adjust to reflect program expenditures
Core Reallocation	1077	1861		PD	0.00	214,807	0	0	214,807	Adjust to reflect program expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	7,146	0	0	7,146	
				PD	0.00	224,807	0	0	224,807	
				Total	0.00	231,953	0	0	231,953	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	7,146	0	0	7,146	
				PD	0.00	224,807	0	0	224,807	
				Total	0.00	231,953	0	0	231,953	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND STUDENT LITERACY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,525	0.00	221,953	0.00	7,146	0.00	7,146	0.00	
TOTAL - EE	2,525	0.00	221,953	0.00	7,146	0.00	7,146	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	222,468	0.00	10,000	0.00	224,807	0.00	224,807	0.00	
TOTAL - PD	222,468	0.00	10,000	0.00	224,807	0.00	224,807	0.00	
TOTAL	224,993	0.00	231,953	0.00	231,953	0.00	231,953	0.00	
GRAND TOTAL	\$224,993	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	1,800	0.00	6,507	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	206,346	0.00	1,346	0.00	1,346	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	725	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	2,525	0.00	221,953	0.00	7,146	0.00	7,146	0.00
PROGRAM DISTRIBUTIONS	222,468	0.00	10,000	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	222,468	0.00	10,000	0.00	224,807	0.00	224,807	0.00
GRAND TOTAL	\$224,993	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
GENERAL REVENUE	\$224,993	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1. What does this program do?

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Assist in reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Sections 162.1130-1142

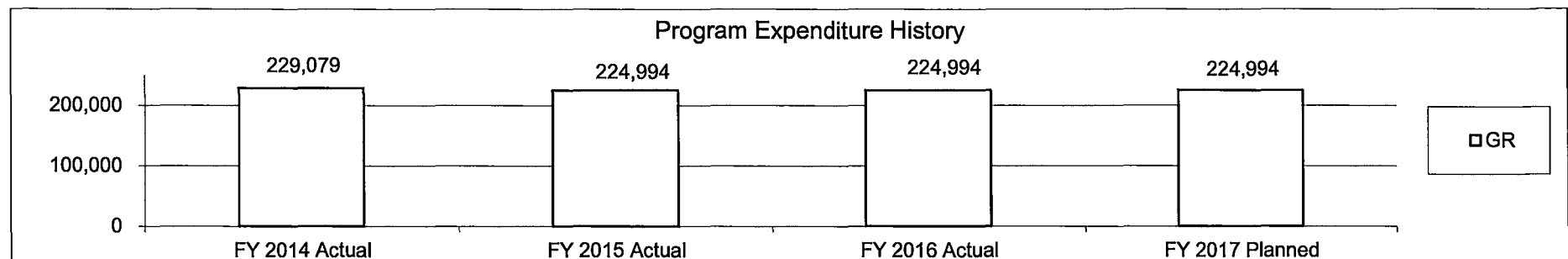
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Measure	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Blind/Visually Impaired Students Graduation Count (annual)	29	31	20	30	30
Blind/Visually Impaired Students Graduation Rate (4 Yr Adjusted Cohort Rate)	68.8%	67.7%	63.3%	73.5%	73.5%

NOTE: Graduation count is annual count of graduates. Graduation rate was changed in FY14 from old calculation to the 4-year adjusted cohort calculation. FY17 and FY18 are projections only.

Measure	FY14	FY15	FY16	FY17 Proj	FY18 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	1	0	0	0

NOTE: FY17 and FY18 are projections only.

7b. Provide an efficiency measure.

Indicator	FY14	FY15	FY16	FY17 Proj	FY18 Proj
# of Students with Visual Impairments (as of December 1 child count)	505	510	489	495	499
# of BSS Positions (FTE)	3	3	3	3	3

NOTE: FY17 and FY18 are projections only.

Target Audiences for Blind Skills Specialists

- Regular and Special Education Teachers
- Orientation and Mobility Specialists
- Para Professionals and Classroom Aides
- Therapists/Related Services Professionals
- Special Education Administrators
- Transition Coordinators
- Counselors
- Families/Parents
- Service Agencies
- State Agencies

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7c. Provide the number of clients/individuals served, if applicable.

Blind Skills Specialists provide more than 20 annual trainings and workshops for hundreds of attendees, including:

- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment

7d. Provide a customer satisfaction measure, if available.

Measure	FY14	FY15	FY16 Proj	FY17 Proj	FY18 Proj
Number of Blind/Visually Impaired Students that Utilize Auditory Readers as Primary Reading Medium (from Blind Literacy Report and Study)	73	59	60	50	50
Percentage of Blind/Visually Impaired Students that Utilize Auditory Readers Compared to Other Reading Mediums	5.5%	5.2%	5.2%	5.0%	5.0%

NOTE: FY17 and FY18 are projections only.

In FY16, 58.1% of blind/visually impaired students were placed inside the regular education classroom more than 79% of the time.

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education Trust Fund - Missouri School for the Deaf (MSD)	Budget Unit <u>52127C</u> HB Section <u>2.190</u>																																																																																										
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CORE DECISION ITEM

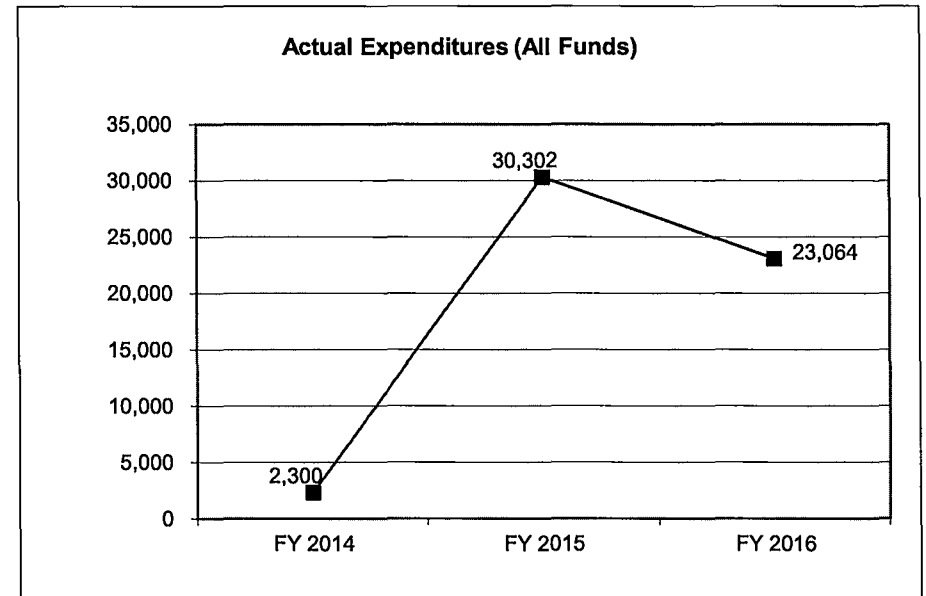
Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C

HB Section 2.190

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	49,500	49,500	49,500	49,500
Actual Expenditures (All Funds)	2,300	30,302	23,064	NA
Unexpended (All Funds)	47,200	19,198	26,436	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	47,200	19,198	26,436	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Appropriation includes capacity.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOR DEAF-TRUST FUND									
CORE									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE DEAF	23,064	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
TOTAL - EE	23,064	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
TOTAL	23,064	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
GRAND TOTAL	\$23,064	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	950	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	23,999	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
MOTORIZED EQUIPMENT	22,114	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL - EE	23,064	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$23,064	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$23,064	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education Trust Fund - Missouri School for the Blind (MSB)	Budget Unit <u>52228C</u> HB Section <u>2.195</u>																																																																																										
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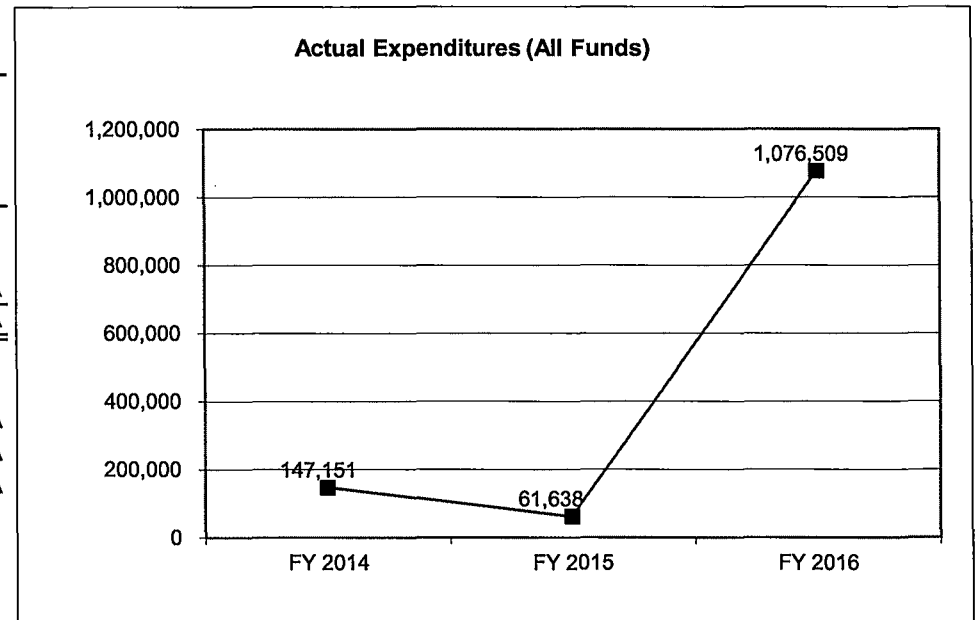
Department of Elementary and Secondary Education
 Office of Special Education
 Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C

HB Section 2.195

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	147,151	61,638	1,076,509	NA
Unexpended (All Funds)	1,352,849	1,438,362	423,491	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,352,849	1,438,362	423,491	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR BLIND-TRUST FUND

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	1,474,999	1,474,999	
		PD	0.00	0	0	25,001	25,001	
		Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1068 9806	EE	0.00	0	0	(484,492)	(484,492)	Adjust to better reflect program expenditures
Core Reallocation	1068 9806	PD	0.00	0	0	484,492	484,492	Adjust to better reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	990,507	990,507	
		PD	0.00	0	0	509,493	509,493	
		Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	990,507	990,507	
		PD	0.00	0	0	509,493	509,493	
		Total	0.00	0	0	1,500,000	1,500,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOR BLIND-TRUST FUND									
CORE									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE BLIND	1,068,205	0.00	1,474,999	0.00	990,507	0.00	990,507	0.00	
TOTAL - EE	1,068,205	0.00	1,474,999	0.00	990,507	0.00	990,507	0.00	
PROGRAM-SPECIFIC									
SCHOOL FOR THE BLIND	8,304	0.00	25,001	0.00	509,493	0.00	509,493	0.00	
TOTAL - PD	8,304	0.00	25,001	0.00	509,493	0.00	509,493	0.00	
TOTAL	1,076,509	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$1,076,509	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	760	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	30,758	0.00	1	0.00	31,001	0.00	31,001	0.00
SUPPLIES	10,977	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	145	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	34,480	0.00	1,438,492	0.00	35,000	0.00	35,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	50,362	0.00	0	0.00	60,000	0.00	60,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	90,996	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	847,713	0.00	20,000	0.00	848,000	0.00	848,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	2,014	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,068,205	0.00	1,474,999	0.00	990,507	0.00	990,507	0.00
PROGRAM DISTRIBUTIONS	8,304	0.00	1	0.00	484,493	0.00	484,493	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	8,304	0.00	25,001	0.00	509,493	0.00	509,493	0.00
GRAND TOTAL	\$1,076,509	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,076,509	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education Special Olympics	Budget Unit <u>52230C</u> HB Section <u>2.200</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">100,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">100,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	100,000	0	0	100,000	TRF	0	0	0	0	Total	100,000	0	0	100,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">100,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">100,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	100,000	0	0	100,000	TRF	0	0	0	0	Total	100,000	0	0	100,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																											
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Special Olympics																																																																																											

CORE DECISION ITEM

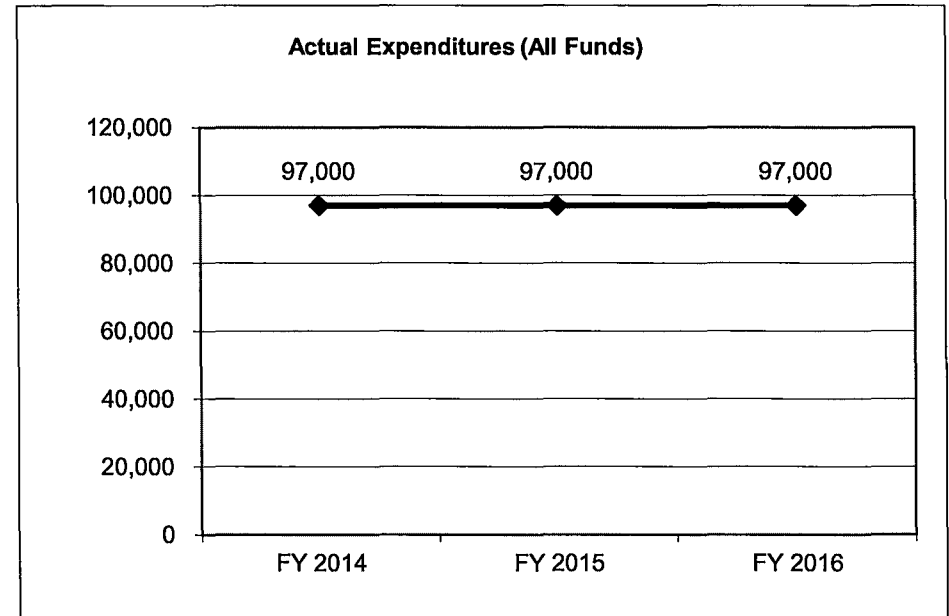
Department of Elementary and Secondary Education
 Office of Special Education
 Special Olympics

Budget Unit 52230C

HB Section 2.200

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL OLYMPICS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

DESE**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Special Olympics

Program is found in the following core budget(s): Special Olympics

1. What does this program do?

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.

Funds will be utilized to provide: Education and train volunteer coaches and unified partners, supplies and equipment for training and competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated general revenue for FY 2007 expenditures (HB 2, Section 2.265).

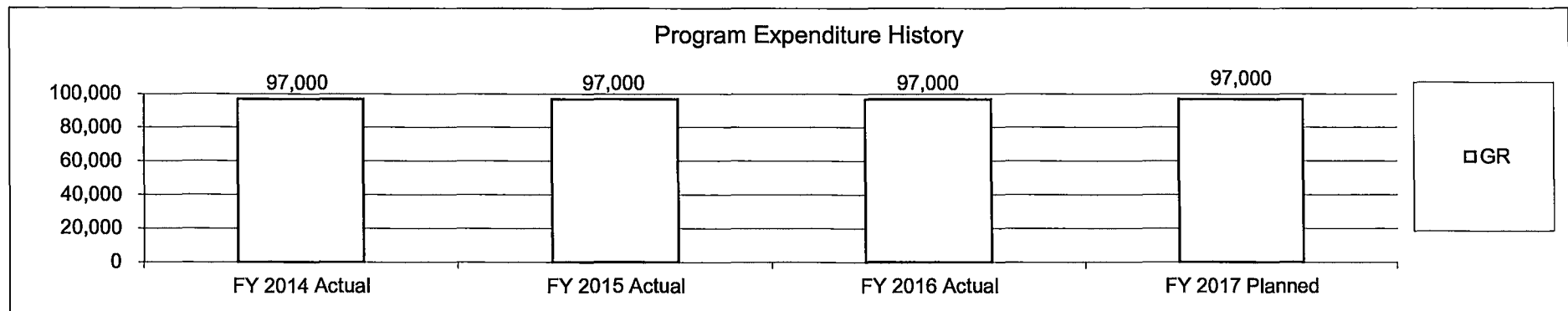
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Special Olympics Program is found in the following core budget(s): Special Olympics	HB Section(s): <u>2.200</u>
<p>6. What are the sources of the "Other " funds? N/A</p> <p>7a. Provide an effectiveness measure. Special Olympics started utilizing funds for these programs in FY17, so at this time there are no effectiveness measures. Prior to FY17, funds went towards meals at state competitions.</p> <p>7b. Provide an efficiency measure. Special Olympics started utilizing funds for these programs in FY17, so at this time there are no efficiency measures. Prior to FY17, funds went towards meals at state competitions.</p> <p>7c. Provide the number of clients/individuals served, if applicable. 15,000 Athletes Statewide 1,113 Registered and Certified Coaches 18,304 Active Volunteers 225 Camps, Trainings, and competition events 29,442 Awards presented at local, district, regional, and state competitions. \$483 worth of savings per athlete per year (athletes do not have to pay to practice or compete at local, district, or regional levels) </p> <p>7d. Provide a customer satisfaction measure, if available. Special Olympic returns 85% of every dollar donated back to program services</p>	

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Special Education Trust Fund - Missouri School for the Severely Disabled (MSSD)	Budget Unit <u>52329C</u> HB Section <u>2.205</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Other Funds: MSSD Trust Fund (0618-2280)	Other Funds: MSSD Trust Fund (0618-2280)																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This trust fund was established pursuant to RSMo, Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
MSSD Trust Fund																																																																																											

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52329C

Office of Special Education

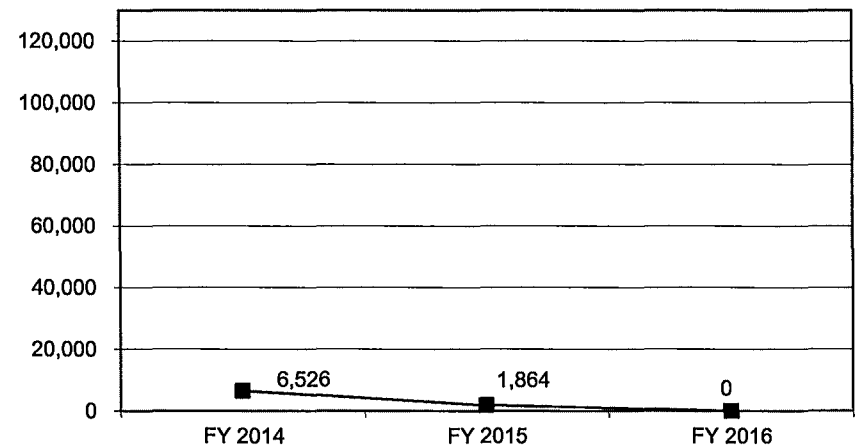
Trust Fund - Missouri School for the Severely Disabled (MSSD)

HB Section 2.205

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	6,526	1,864	0	NA
Unexpended (All Funds)	193,474	198,136	200,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	193,474	198,136	200,000	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Appropriation includes capacity.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	199,997	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Department of Elementary and Secondary Education					Budget Unit 52414C				
Office of Quality Schools					HB Section 2.210				
Missouri Charter Public School Commission									
1. CORE FINANCIAL SUMMARY									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	153,000		0	153,000	PS	153,000	0	0	153,000
EE	50,000	250,000	1,002,000	1,302,000	EE	50,000	250,000	1,002,000	1,302,000
PSD	2,000,000	250,000	1,748,000	3,998,000	PSD	0	250,000	1,748,000	1,998,000
TRF	0	0	0	0	TRF	(1,968)	0	0	(1,968)
Total	2,203,000	500,000	2,750,000	5,453,000	Total	201,032	500,000	2,750,000	3,451,032
FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00
Est. Fringe	62,385	0	0	62,385	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: MCPSC Revolving (0860-9261);Trust Fund (0862-9262)					Other Funds: MCPSC Revolving (0860-9261);Trust Fund (0862-9262)				
2. CORE DESCRIPTION									
160.425 RSMo. established the MCPSC. FY16 was the first full operating year for the Missouri Charter Public School Commission (MCPSC), with one charter school (CWC-Kansas City) sponsored. In addition to the application review, charter school sponsorship and school accountability services, MCPSC will access and acquire property to attract a high quality charter school sponsored by MCPSC. MCPSC dollars used toward a charter school's building loan will be repaid by the charter school and returned to MCPSC for future charter school property access and acquisition.									
NOTES:									
(1) \$2,000,000 of this funding was put into expenditure restriction by the Governor on July 1, 2106.									
(2) For FY 2018, the Governor has recommended a \$2,000,000 core reduction of this program.									
(3) For FY 2018, the Governor has recommended \$1,968 be transferred to OA-FMDC Building Leasing.									

CORE DECISION ITEM

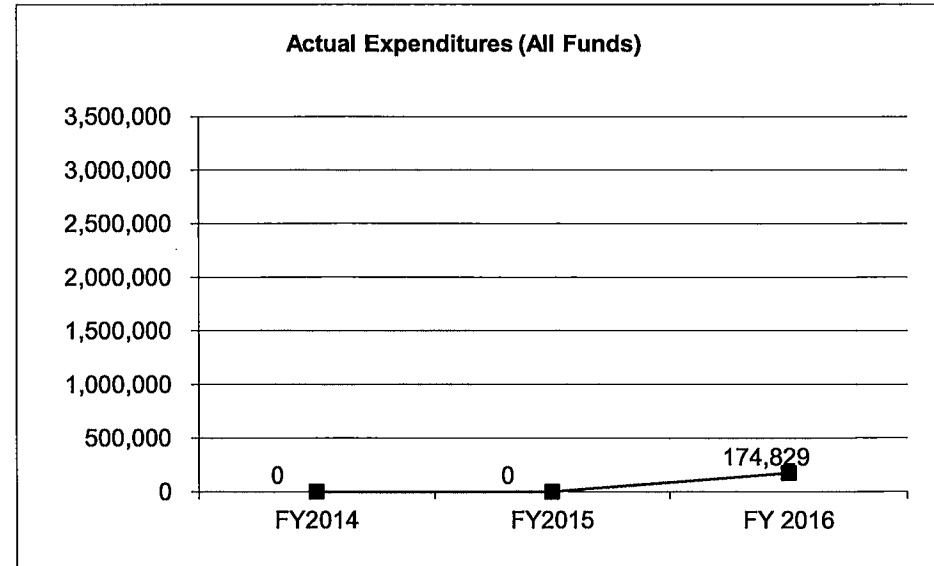
Department of Elementary and Secondary Education
Office of Quality Schools
Missouri Charter Public School Commission

Budget Unit 52414CHB Section 2.210**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Charter Public School Commission

4. FINANCIAL HISTORY

	FY2014 Actual	FY2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	3,450,000	5,453,000
Less Reverted (All Funds)	0	0	(6,000)	(6,090)
Less Restricted (All Funds)	0	0	0	(2,000,000)
Budget Authority (All Funds)	0	0	3,444,000	3,446,910
Actual Expenditures (All Funds)	0	0	174,829	N/A
Unexpended (All Funds)	0	0	3,269,171	N/A
Unexpended, by Fund:				
General Revenue	0	0	19,171	N/A
Federal	0	0	500,000	N/A
Other	0	0	2,750,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16 was MCPSC's first year of operation. The appropriations were insufficient to hire FTE and implement projects outlined in the Commission's adopted operating plan. Revolving funds were not acquired or accessed in FY16, due to the opening of the sponsored charter school in FY17. Federal grant opportunities for charter school sponsors were not available in FY16.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CHARTER PUBLIC SCHOOL COMM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	153,000	0	0	153,000	
		EE	0.00	50,000	250,000	1,002,000	1,302,000	
		PD	0.00	2,000,000	250,000	1,748,000	3,998,000	
		Total	2.00	2,203,000	500,000	2,750,000	5,453,000	
DEPARTMENT CORE REQUEST								
		PS	2.00	153,000	0	0	153,000	
		EE	0.00	50,000	250,000	1,002,000	1,302,000	
		PD	0.00	2,000,000	250,000	1,748,000	3,998,000	
		Total	2.00	2,203,000	500,000	2,750,000	5,453,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	1694 9259	EE	0.00	(1,968)	0	0	(1,968)	Transfer to OA-FMDC Building Lease
Core Reduction	1684 9259	PD	0.00	(2,000,000)	0	0	(2,000,000)	FY18 Core Reduction
NET GOVERNOR CHANGES			0.00	(2,001,968)	0	0	(2,001,968)	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.00	153,000	0	0	153,000	
		EE	0.00	48,032	250,000	1,002,000	1,300,032	
		PD	0.00	0	250,000	1,748,000	1,998,000	
		Total	2.00	201,032	500,000	2,750,000	3,451,032	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	145,008	1.00	153,000	2.00	153,000	2.00	153,000	2.00
TOTAL - PS	145,008	1.00	153,000	2.00	153,000	2.00	153,000	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,821	0.00	50,000	0.00	50,000	0.00	48,032	0.00
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	29,821	0.00	1,302,000	0.00	1,302,000	0.00	1,300,032	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	748,000	0.00	748,000	0.00	748,000	0.00
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	3,998,000	0.00	3,998,000	0.00	1,998,000	0.00
TOTAL	174,829	1.00	5,453,000	2.00	5,453,000	2.00	3,451,032	2.00
GRAND TOTAL	\$174,829	1.00	\$5,453,000	2.00	\$5,453,000	2.00	\$3,451,032	2.00

FLEXIBILITY REQUEST FORM

624

BUDGET UNIT NUMBER: 52414C	DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION
BUDGET UNIT NAME: CHARTER PUBIC SCHOOL COMMISSION	
HOUSE BILL SECTION: 2.210	DIVISION: MO CHARTER PUBLIC SCHOOL COMMISSION

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
\$480,000 of the \$643,850 including the NDI - 76% This is still a new Commission and it requires the flexibility to respond to the needs of community, the quantity and type of charter school applications and the speed that schools wish to open. Additional FTEs may live anywhere in Missouri, which will require the flexibility to open offices where needed.	Provided that not more than 100% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	76%

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
CORE								
DIRECTOR	0	0.00	122,400	1.00	0	0.00	0	0.00
CSC EXECUTIVE DIRECTOR	145,008	1.00	0	0.00	147,912	1.00	147,912	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	30,600	1.00	5,088	1.00	5,088	1.00
TOTAL - PS	145,008	1.00	153,000	2.00	153,000	2.00	153,000	2.00
TRAVEL, IN-STATE	10,968	0.00	4,000	0.00	13,000	0.00	13,000	0.00
TRAVEL, OUT-OF-STATE	4,169	0.00	0	0.00	4,200	0.00	4,200	0.00
SUPPLIES	491	0.00	4,000	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	3,934	0.00	2,000	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	1,237	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	509	0.00	1,283,000	0.00	1,261,500	0.00	1,261,500	0.00
M&R SERVICES	7,782	0.00	0	0.00	7,800	0.00	7,800	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	541	0.00	5,000	0.00	5,000	0.00	3,032	0.00
MISCELLANEOUS EXPENSES	190	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	29,821	0.00	1,302,000	0.00	1,302,000	0.00	1,300,032	0.00
PROGRAM DISTRIBUTIONS	0	0.00	3,998,000	0.00	3,998,000	0.00	1,998,000	0.00
TOTAL - PD	0	0.00	3,998,000	0.00	3,998,000	0.00	1,998,000	0.00
GRAND TOTAL	\$174,829	1.00	\$5,453,000	2.00	\$5,453,000	2.00	\$3,451,032	2.00
GENERAL REVENUE	\$174,829	1.00	\$2,203,000	2.00	\$2,203,000	2.00	\$201,032	2.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

1. What does this program do?

160.425 RSMo. established the Missouri Charter Public Schools Commission. The Commission consists of 9 members appointed by the Governor. The Commission may approve proposed charter public schools for its sponsorship and shall comply with all the requirements applicable to sponsors. The Commission will sponsor its first Charter School in FY 16.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

160.425 RSMo.

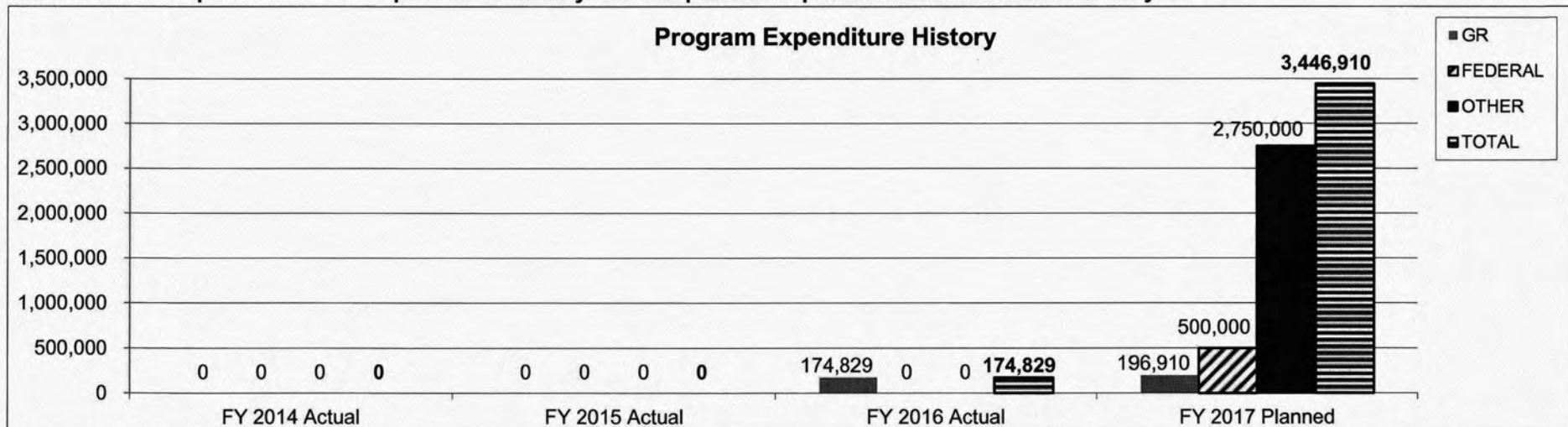
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain:

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary EducationHB Section(s): 2.210Missouri Charter Public School CommissionProgram is found in the following core budget(s): Missouri Charter Public School Commission**6. What are the sources of the "Other " funds?**

Revolving funds generated from sponsorship fees.

7a. Provide an effectiveness measure.

Further establish policies and procedures for Commission, specifically as it pertains to renewal, closure, intervention, & accountability of innovative.

Effectively evaluate charter school applications for sponsorship.

Build accountability and reporting systems.

Disseminate best and promising practices to other sponsors, charters and districts.

Acquire charter school building that attracts high performing charter school.

7b. Provide an efficiency measure.

Develop a cadre of citizens to review charter school applications.

Develop a cadre of experts for on-site reviews and evaluation of charter schools.

Develop a financial model for leveraging use of charter school building funds to access additional capital.

7c. Provide the number of clients/individuals served, if applicable.

Accountability of Existing Charter School: 1; serving 190 students.

Consultations with prospective applications: 20

Application reviews: 12-15

Sponsor high quality charter schools: 2 to 5

Opening charter schools: 2 to 5

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

Budget Unit 52415C

HB Section 2.215

2. CORE DESCRIPTION (con't.)

\$150,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$153,437 of "Other" money is spending authority for the MCDHH Fund (\$34,437 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Commission for the Deaf and Hard of Hearing

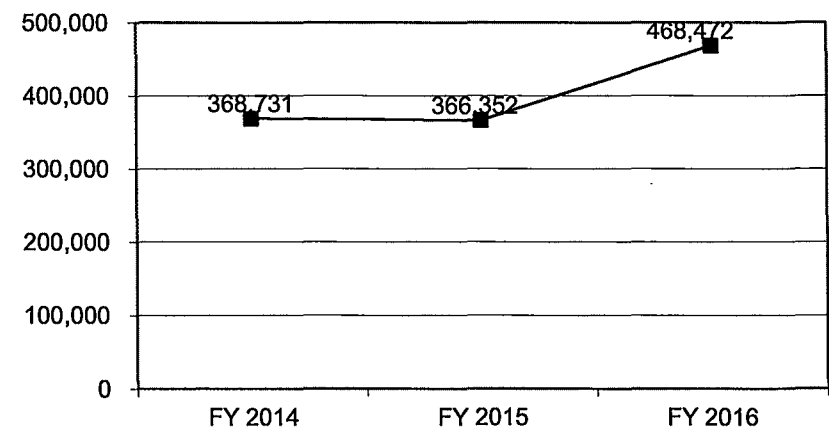
4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	539,278	644,848	692,302	748,984
Less Reverted (All Funds)	(8,483)	(11,650)	(11,686)	(13,366)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	530,795	633,198	680,616	735,618
Actual Expenditures (All Funds)	368,731	366,352	468,472	N/A
Unexpended (All Funds)	162,064	266,846	212,144	N/A
Unexpended, by Fund:				
General Revenue	14,158	98,579	23,966	N/A
Federal	0	0	0	N/A
Other	147,906	168,267	188,178	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.00	312,476	0	34,437	346,913	
				EE	0.00	132,571	0	268,900	401,471	
				PD	0.00	500	0	100	600	
				Total	7.00	445,547	0	303,437	748,984	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	1022	2322		EE	0.00	(20,000)	0	0	(20,000)	One-Time Expenditure Reduction
Core Reallocation	1041	6099		EE	0.00	0	0	(98,000)	(98,000)	Adjust to better reflect program expenditures
Core Reallocation	1041	6099		PD	0.00	0	0	98,000	98,000	Adjust to better reflect program expenditures
NET DEPARTMENT CHANGES					0.00	(20,000)	0	0	(20,000)	
DEPARTMENT CORE REQUEST										
				PS	7.00	312,476	0	34,437	346,913	
				EE	0.00	112,571	0	170,900	283,471	
				PD	0.00	500	0	98,100	98,600	
				Total	7.00	425,547	0	303,437	728,984	
GOVERNOR'S RECOMMENDED CORE										
				PS	7.00	312,476	0	34,437	346,913	
				EE	0.00	112,571	0	170,900	283,471	
				PD	0.00	500	0	98,100	98,600	
				Total	7.00	425,547	0	303,437	728,984	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION FOR THE DEAF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	275,073	6.92	312,476	7.00	312,476	7.00	312,476	7.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	34,437	0.00	34,437	0.00	34,437	0.00	
TOTAL - PS	275,073	6.92	346,913	7.00	346,913	7.00	346,913	7.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	78,815	0.00	132,571	0.00	112,571	0.00	112,571	0.00	
COMM FOR DEAF-CERT OF INTERPRE	99,093	0.00	149,900	0.00	149,900	0.00	149,900	0.00	
MO COMM DEAF & HARD OF HEARING	3,997	0.00	119,000	0.00	21,000	0.00	21,000	0.00	
TOTAL - EE	181,905	0.00	401,471	0.00	283,471	0.00	283,471	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	500	0.00	
COMM FOR DEAF-CERT OF INTERPRE	11,494	0.00	100	0.00	100	0.00	100	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	98,000	0.00	98,000	0.00	
TOTAL - PD	11,494	0.00	600	0.00	98,600	0.00	98,600	0.00	
TOTAL	468,472	6.92	748,984	7.00	728,984	7.00	728,984	7.00	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	9,774	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	9,774	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,774	0.00	0	0.00	
GRAND TOTAL	\$468,472	6.92	\$748,984	7.00	\$738,758	7.00	\$728,984	7.00	

FLEXIBILITY REQUEST FORM

632

BUDGET UNIT NUMBER: 52415C BUDGET UNIT NAME: COMMISSION FOR THE DEAF HOUSE BILL SECTION: 2.215	DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION DIVISION: MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
None	None	The maximum amount of flexibility available is: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0101-9919</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$78,119</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-2322</td> <td>25%</td> <td>\$28,268</td> <td>E&E</td> </tr> <tr> <td>0743-7515</td> <td>25%</td> <td>\$8,609</td> <td>PS</td> </tr> <tr> <td>0743-6099</td> <td>25%</td> <td>\$29,750</td> <td>E&E</td> </tr> </table>	0101-9919	25%	\$78,119	PS	0101-2322	25%	\$28,268	E&E	0743-7515	25%	\$8,609	PS	0743-6099	25%	\$29,750	E&E
0101-9919	25%	\$78,119	PS															
0101-2322	25%	\$28,268	E&E															
0743-7515	25%	\$8,609	PS															
0743-6099	25%	\$29,750	E&E															

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
DESIGNATED PRINCIPAL ASST DIV	1,011	0.02	0	0.00	1,500	0.00	1,500	0.00
CLERK	328	0.02	0	0.00	500	0.00	500	0.00
OTHER	0	0.00	34,437	0.00	34,437	0.00	34,437	0.00
DIRECTOR	63,725	1.00	147,739	3.00	65,160	1.00	65,160	1.00
SUPERVISOR	38,472	1.00	40,208	2.00	39,264	1.00	39,264	1.00
COMMUNITY SUPPORT LIAISON	36,979	1.00	37,237	0.00	37,776	1.00	37,776	1.00
INTERPRETER	36,528	1.00	38,289	2.00	37,272	1.00	37,272	1.00
MCDHH OFFICE SUPPORT SPECIALIS	30,312	1.00	0	0.00	30,936	1.00	30,936	1.00
MCDHH INTERPRETER CERT SPEC	34,227	0.95	0	0.00	36,888	1.00	36,888	1.00
MCDHH INFORMATION PROGRAM SPEC	33,491	0.93	0	0.00	36,888	1.00	36,888	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	35,555	0.00	0	0.00	0	0.00
DD CASE CONTROL ANALYST	0	0.00	13,448	0.00	0	0.00	0	0.00
OTHER	0	0.00	0	0.00	26,292	0.00	26,292	0.00
TOTAL - PS	275,073	6.92	346,913	7.00	346,913	7.00	346,913	7.00
TRAVEL, IN-STATE	37,881	0.00	41,611	0.00	41,611	0.00	41,611	0.00
TRAVEL, OUT-OF-STATE	3,204	0.00	7,498	0.00	7,498	0.00	7,498	0.00
FUEL & UTILITIES	140	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	9,234	0.00	35,379	0.00	15,379	0.00	15,379	0.00
PROFESSIONAL DEVELOPMENT	1,385	0.00	2,760	0.00	2,760	0.00	2,760	0.00
COMMUNICATION SERV & SUPP	7,967	0.00	7,300	0.00	7,300	0.00	7,300	0.00
PROFESSIONAL SERVICES	43,599	0.00	234,657	0.00	136,657	0.00	136,657	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	1,980	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	787	0.00	3,022	0.00	3,022	0.00	3,022	0.00
OTHER EQUIPMENT	6,486	0.00	3,300	0.00	3,300	0.00	3,300	0.00
BUILDING LEASE PAYMENTS	30,346	0.00	11,900	0.00	11,900	0.00	11,900	0.00
EQUIPMENT RENTALS & LEASES	210	0.00	2,900	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	38,686	0.00	43,852	0.00	43,852	0.00	43,852	0.00
TOTAL - EE	181,905	0.00	401,471	0.00	283,471	0.00	283,471	0.00
PROGRAM DISTRIBUTIONS	10,000	0.00	600	0.00	98,600	0.00	98,600	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
REFUNDS	1,494	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,494	0.00	600	0.00	98,600	0.00	98,600	0.00
GRAND TOTAL	\$468,472	6.92	\$748,984	7.00	\$728,984	7.00	\$728,984	7.00
GENERAL REVENUE	\$353,888	6.92	\$445,547	7.00	\$425,547	7.00	\$425,547	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$114,584	0.00	\$303,437	0.00	\$303,437	0.00	\$303,437	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52417C

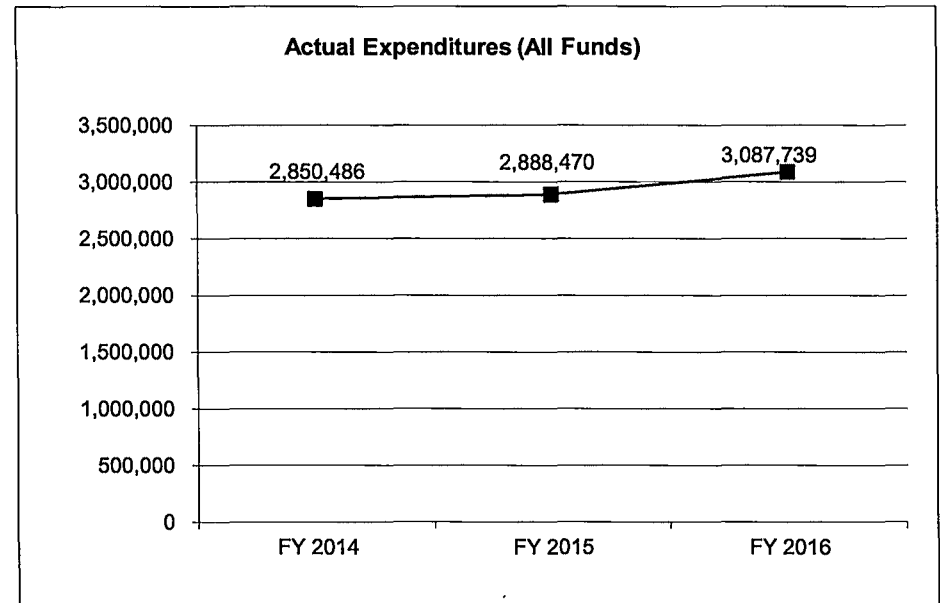
Missouri Assistive Technology

Missouri Assistive Technology

HB Section 2.220

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,037,166	4,371,978	4,371,712	4,384,909
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,037,166	4,371,978	4,371,712	4,384,909
Actual Expenditures (All Funds)	2,850,486	2,888,470	3,087,739	N/A
Unexpended (All Funds)	1,186,680	1,483,508	1,283,973	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	228,036	346,260	263,765	N/A
Other	958,644	1,137,248	1,023,208	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	238,344	281,724	520,068	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	Total	10.00	0	808,482	3,576,427	4,384,909	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	238,344	281,724	520,068	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	Total	10.00	0	808,482	3,576,427	4,384,909	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	238,344	281,724	520,068	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,897,914	3,351,807	
	Total	10.00	0	808,482	3,576,427	4,384,909	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	169,884	3.45	238,344	4.00	238,344	4.00	238,344	4.00
DEAF RELAY SER & EQ DIST PRGM	187,685	3.93	229,269	5.00	229,269	5.00	229,269	5.00
ASSISTIVE TECHNOLOGY LOAN REV	41,012	0.91	52,455	1.00	52,455	1.00	52,455	1.00
TOTAL - PS	398,581	8.29	520,068	10.00	520,068	10.00	520,068	10.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	144,877	0.00	116,245	0.00	116,245	0.00	116,245	0.00
DEAF RELAY SER & EQ DIST PRGM	34,425	0.00	350,789	0.00	350,789	0.00	350,789	0.00
ASSISTIVE TECHNOLOGY TRUST	37,571	0.00	20,000	0.00	20,000	0.00	20,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	4,457	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - EE	221,330	0.00	513,034	0.00	513,034	0.00	513,034	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	225,283	0.00	453,893	0.00	453,893	0.00	453,893	0.00
DEAF RELAY SER & EQ DIST PRGM	891,253	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00
ASSISTIVE TECHNOLOGY TRUST	811,757	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	539,535	0.00	549,000	0.00	549,000	0.00	549,000	0.00
TOTAL - PD	2,467,828	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00
TOTAL	3,087,739	8.29	4,384,909	10.00	4,384,909	10.00	4,384,909	10.00
GRAND TOTAL	\$3,087,739	8.29	\$4,384,909	10.00	\$4,384,909	10.00	\$4,384,909	10.00

FLEXIBILITY REQUEST FORM

639

BUDGET UNIT NUMBER: 52417C BUDGET UNIT NAME: MISSOURI ASSISTIVE TECHNOLOGY HOUSE BILL SECTION: 2.220	DEPARTMENT: ELEMENTARY AND SECONDARY EDUCATION DIVISION: MISSOURI ASSISTIVE TECHNOLOGY
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
None	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total fte for the state does not increase.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																								
None	None	The maximum amount of flexibility available is: <table style="width: 100%; border: none;"> <tr> <td style="width: 20%;">0188-2346</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$59,586</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0188-2350</td> <td>25%</td> <td>\$142,535</td> <td>E&E</td> </tr> <tr> <td>0559-2351</td> <td>25%</td> <td>\$57,317</td> <td>PS</td> </tr> <tr> <td>0559-2365</td> <td>25%</td> <td>\$409,926</td> <td>E&E</td> </tr> <tr> <td>0889-2366</td> <td>25%</td> <td>\$13,114</td> <td>PS</td> </tr> <tr> <td>0889-2367</td> <td>25%</td> <td>\$143,750</td> <td>E&E</td> </tr> </table>	0188-2346	25%	\$59,586	PS	0188-2350	25%	\$142,535	E&E	0559-2351	25%	\$57,317	PS	0559-2365	25%	\$409,926	E&E	0889-2366	25%	\$13,114	PS	0889-2367	25%	\$143,750	E&E
0188-2346	25%	\$59,586	PS																							
0188-2350	25%	\$142,535	E&E																							
0559-2351	25%	\$57,317	PS																							
0559-2365	25%	\$409,926	E&E																							
0889-2366	25%	\$13,114	PS																							
0889-2367	25%	\$143,750	E&E																							

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
DESIGNATED PRINCIPAL ASST DIV	627	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	43,892	0.00	34,016	0.00	34,016	0.00
DIRECTOR	67,272	1.00	68,350	1.00	68,640	1.00	68,640	1.00
ASST DIRECTOR	55,656	1.00	104,264	2.00	99,478	2.00	99,478	2.00
SUPERVISOR	220,851	4.58	238,490	5.00	253,383	5.00	253,383	5.00
ADMINISTRATIVE ASSISTANT	34,135	1.00	33,908	1.00	35,208	1.00	35,208	1.00
DATA SPECIALIST	20,040	0.70	31,164	1.00	29,343	1.00	29,343	1.00
TOTAL - PS	398,581	8.29	520,068	10.00	520,068	10.00	520,068	10.00
TRAVEL, IN-STATE	41,009	0.00	12,538	0.00	12,538	0.00	12,538	0.00
TRAVEL, OUT-OF-STATE	3,682	0.00	743	0.00	743	0.00	743	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	6,994	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	13,305	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	9,453	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	74,928	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	800	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	9,485	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	14,823	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	46,851	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	221,330	0.00	513,034	0.00	513,034	0.00	513,034	0.00
PROGRAM DISTRIBUTIONS	2,467,828	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00
TOTAL - PD	2,467,828	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00
GRAND TOTAL	\$3,087,739	8.29	\$4,384,909	10.00	\$4,384,909	10.00	\$4,384,909	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$540,044	3.45	\$808,482	4.00	\$808,482	4.00	\$808,482	4.00
OTHER FUNDS	\$2,547,695	4.84	\$3,576,427	6.00	\$3,576,427	6.00	\$3,576,427	6.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

3. Are there federal matching requirements? If yes, please explain.

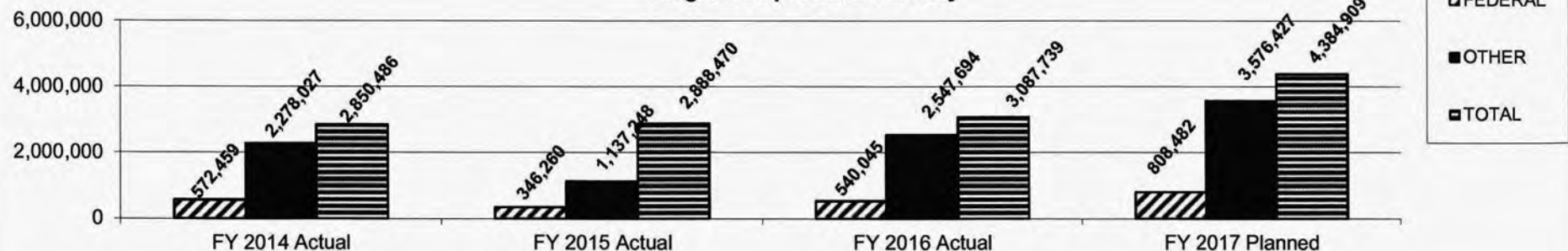
Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

6. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Savings buying used	\$450,000	847,406	\$500,000	1,467,233	\$500,000	1,053,092	\$800,000	\$800,000	\$800,000
Mean loan interest rate	3.25%	3.25%	3.25%	3.25%	3.25%	3.50%	3.25%	3.25%	3.25%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	8%	5%	8%	5%	8%	7%	8%	8%	8%
TAP consumer support	23%	26%	23%	26%	25%	26%	25%	25%	25%

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

Measure	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Device loans made	1,250	1,144	1,250	1,612	1,250	1,723	1,250	1,350	1,350
Used device transfers	800	1,690	1,000	2,613	1,000	2,056	1,000	1,500	1,500
Adaptive telephones	4,000	2,225	3,200	1,849	3,000	1,959	2,500	2,500	2,500
Computer adaptations	1,000	1,090	1,000	793	800	851	800	800	800
Dollars loaned	\$170,000	424,251	\$350,000	508,475	\$350,000	539,536	\$350,000	350,000	350,000
TA/Information recipients	10,000	10,442	10,000	10,178	10,000	13,145	10,000	10,000	10,000

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education						HB Section(s): 2.220			
Assistive Technology Program									
Program is found in the following core budget(s): Missouri Assistive Technology									
7d. Provide a customer satisfaction measure, if available.									
Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.									
Measure	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
ETC borrowers satisfied	95%	97%	95%	96%	95%	96%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	96%	95%	96%	95%	95%	95%

CORE DECISION ITEM

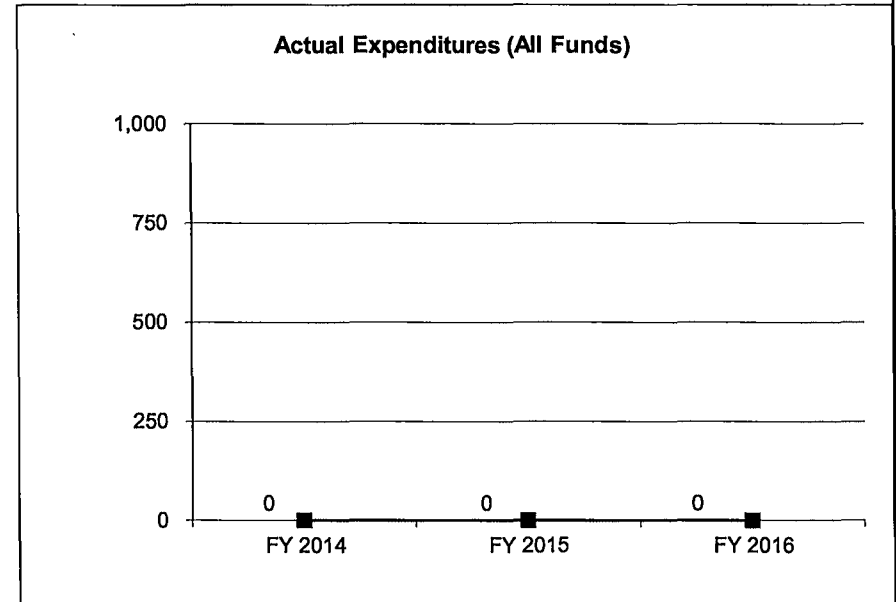
Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology - Debt Escrow Offset					HB Section(s) <u>2.220</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,000	1,000	PSD	0	0	1,000	1,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,000	1,000	Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Escrow Offset Fund (0753) - \$1,000					Other Funds: Debt Escrow Offset Fund (0753) - \$1,000				
2. CORE DESCRIPTION									
This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan fund provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Debt Escrow Offset									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset	HB Section(s)	2.220

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	1,000	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	1,000	1,000	1,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	1,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,000	1,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
MOAT DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOAT DEBT OFFSET ESCROW									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOAT DEBT OFFSET ESCROW								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52419C</u>				
Children's Services Commission									
Children's Services Commission					HB Section <u>2.225</u>				
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	8,000	8,000	EE	0	0	8,000	8,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	8,000	8,000	Total	0	0	8,000	8,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Children's Services Commission (0601-2820)					Other Funds: Children's Services Commission (0601-2820)				
2. CORE DESCRIPTION									
<p>Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.</p> <p>It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Children's Services Commission									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52419C

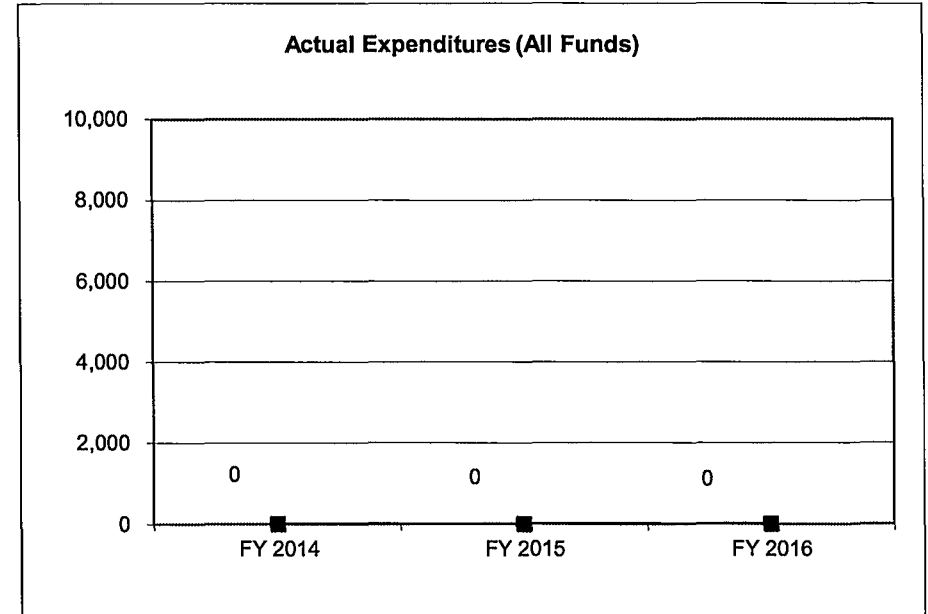
Children's Services Commission

Children's Services Commission

HB Section 2.225

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	8,000	8,000	8,000	8,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000	8,000	8,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	8,000	8,000	8,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000	8,000	8,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHILDREN'S SERVICE COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	8,000	8,000	
	Total	0.00	0	0	8,000	8,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SERVICE COMMISSION									
CORE									
EXPENSE & EQUIPMENT									
CHILDREN'S SERVICE COMMISSION	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
TOTAL	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	129,928,228	0	0	129,928,228	
	Total	0.00	129,928,228	0	0	129,928,228	
DEPARTMENT CORE REQUEST							
	TRF	0.00	129,928,228	0	0	129,928,228	
	Total	0.00	129,928,228	0	0	129,928,228	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1655 T454 TRF	0.00	(1,516,350)	0	0	(1,516,350)	FY18 Core Reduction
NET GOVERNOR CHANGES		0.00	(1,516,350)	0	0	(1,516,350)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	128,411,878	0	0	128,411,878	
	Total	0.00	128,411,878	0	0	128,411,878	

DESE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	117,469,228	0.00	129,928,228	0.00	129,928,228	0.00	128,411,878	0.00
TOTAL - TRF	117,469,228	0.00	129,928,228	0.00	129,928,228	0.00	128,411,878	0.00
TOTAL	117,469,228	0.00	129,928,228	0.00	129,928,228	0.00	128,411,878	0.00
GRAND TOTAL	\$117,469,228	0.00	\$129,928,228	0.00	\$129,928,228	0.00	\$128,411,878	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	117,469,228	0.00	129,928,228	0.00	129,928,228	0.00	128,411,878	0.00
TOTAL - TRF	117,469,228	0.00	129,928,228	0.00	129,928,228	0.00	128,411,878	0.00
GRAND TOTAL	\$117,469,228	0.00	\$129,928,228	0.00	\$129,928,228	0.00	\$128,411,878	0.00
GENERAL REVENUE	\$117,469,228	0.00	\$129,928,228	0.00	\$129,928,228	0.00	\$128,411,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ST SCHOOL MONEY TRF-FAIR SHARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	19,234,030	19,234,030	
	Total	0.00	0	0	19,234,030	19,234,030	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	19,234,030	19,234,030	
	Total	0.00	0	0	19,234,030	19,234,030	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1656 T438 TRF	0.00	0	0	(34,030)	(34,030)	FY18 Core Reduction
NET GOVERNOR CHANGES		0.00	0	0	(34,030)	(34,030)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	18,593,648	0.00	19,234,030	0.00	19,234,030	0.00	19,200,000	0.00
TOTAL - TRF	18,593,648	0.00	19,234,030	0.00	19,234,030	0.00	19,200,000	0.00
TOTAL	18,593,648	0.00	19,234,030	0.00	19,234,030	0.00	19,200,000	0.00
GRAND TOTAL	\$18,593,648	0.00	\$19,234,030	0.00	\$19,234,030	0.00	\$19,200,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	18,593,648	0.00	19,234,030	0.00	19,234,030	0.00	19,200,000	0.00
TOTAL - TRF	18,593,648	0.00	19,234,030	0.00	19,234,030	0.00	19,200,000	0.00
GRAND TOTAL	\$18,593,648	0.00	\$19,234,030	0.00	\$19,234,030	0.00	\$19,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$18,593,648	0.00	\$19,234,030	0.00	\$19,234,030	0.00	\$19,200,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
OUTSTANDING SCHOOLS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUTSTANDING SCHOOLS TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	
TOTAL	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
GENERAL REVENUE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	329,252,613	329,252,613	
	Total	0.00	0	0	329,252,613	329,252,613	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	329,252,613	329,252,613	
	Total	0.00	0	0	329,252,613	329,252,613	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	329,252,613	329,252,613	
	Total	0.00	0	0	329,252,613	329,252,613	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CLASSROOM TRUST TRF-GAMING									
CORE									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	315,960,547	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	
TOTAL - TRF	315,960,547	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	
TOTAL	315,960,547	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	
TRANSFER - GAMING TO CRTF - 1500014									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	0	0.00	5,747,387	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,747,387	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,747,387	0.00	
GRAND TOTAL	\$315,960,547	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$335,000,000	0.00	

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	315,960,547	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00
TOTAL - TRF	315,960,547	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00
GRAND TOTAL	\$315,960,547	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$315,960,547	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
TRANSFER - GAMING TO CRTF - 1500014								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	5,747,387	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,747,387	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,747,387	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,747,387	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	14,719,219	14,719,219	
	Total	0.00	0	0	14,719,219	14,719,219	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	14,719,219	14,719,219	
	Total	0.00	0	0	14,719,219	14,719,219	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	14,719,219	14,719,219	
	Total	0.00	0	0	14,719,219	14,719,219	

DESE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LOTTERY PROC-CLASSTRUST TRF									
CORE									
FUND TRANSFERS									
LOTTERY PROCEEDS	14,204,297	0.00	14,719,219	0.00	14,719,219	0.00	14,719,219	0.00	
TOTAL - TRF	14,204,297	0.00	14,719,219	0.00	14,719,219	0.00	14,719,219	0.00	
TOTAL	14,204,297	0.00	14,719,219	0.00	14,719,219	0.00	14,719,219	0.00	
TRANSFER - LPF TO CRTF - 1500013									
FUND TRANSFERS									
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	1,944,130	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,944,130	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,944,130	0.00	
GRAND TOTAL	\$14,204,297	0.00	\$14,719,219	0.00	\$14,719,219	0.00	\$16,663,349	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	14,204,297	0.00	14,719,219	0.00	14,719,219	0.00	14,719,219	0.00
TOTAL - TRF	14,204,297	0.00	14,719,219	0.00	14,719,219	0.00	14,719,219	0.00
GRAND TOTAL	\$14,204,297	0.00	\$14,719,219	0.00	\$14,719,219	0.00	\$14,719,219	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,204,297	0.00	\$14,719,219	0.00	\$14,719,219	0.00	\$14,719,219	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
TRANSFER - LPF TO CRTF - 1500013								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,944,130	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,944,130	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,944,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,944,130	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BOND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

DESE

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,292,166	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,292,166	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,292,166	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,292,166	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DESE		DECISION ITEM DETAIL						
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,292,166	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,292,166	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,292,166	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,292,166	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
AFTR-SCHL RTRT SSMF TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	

DESE**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AFTR-SCHL RTRT SSMF TRANSFER									
CORE									
FUND TRANSFERS									
AFT SCH READ & ASSESS GRANT PR	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
TOTAL - TRF	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
TOTAL	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
GRAND TOTAL	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	

DESE		DECISION ITEM DETAIL						
Budget Unit		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
TRANSFERS OUT		0	0.00	2,000	0.00	2,000	0.00	2,000
TOTAL - TRF		0	0.00	2,000	0.00	2,000	0.00	2,000
GRAND TOTAL		\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000
GENERAL REVENUE		\$0	0.00	\$0	0.00	\$0	0.00	\$0
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0
OTHER FUNDS		\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000